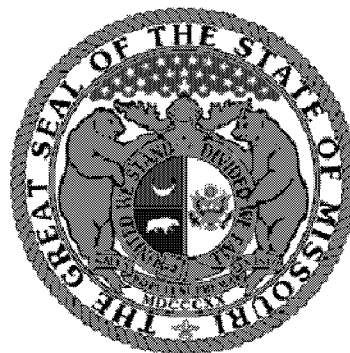


Matt Blunt, Governor
Douglas M. Ommen, Director



DIFP
Department of Insurance
Financial Institutions &
Professional Registration

FY 2009 Budget Request
Governor's Recommendations

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Missouri Department of Insurance, Financial Institutions and Professional Registration
FY2009 Budget Request – Governor’s Recommendations
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Department of Insurance, Financial Institutions and Professional Registration Overview

Governor Blunt created the Missouri Department of Insurance, Financial Institutions and Professional Registration by Executive Order on August 28, 2006. The new department consists of the former Missouri Department of Insurance and the Divisions of Finance, Credit Unions and Professional Registration formerly within the Missouri Department of Economic Development. The department protects consumers through oversight of the insurance industry, financial institutions and licensed professionals.

The department organizational structure includes the director's office and seven divisions.

Director's Office: Charged with overseeing operations of the department. The director's office handles regulatory transactions, provides legal assistance to other divisions in the department and coordinates dissemination of department information to the public.

Resource Administration Division: Responsible for department-wide administrative support functions—including accounting, human resources, budget and information systems. The division is also responsible for the licensing of insurance producers operating within the state as well as public adjusters, bail bondsmen and surplus lines brokers.

Consumer Affairs Division: Answers around 30,000 calls each year from Missourians about insurance through the department's consumer hotline. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and producers. The division also provides insurance education and outreach activities to Missouri citizens.

Insurance Market Regulation Division: Reviews over 10,000 policies, rates, products and other pertinent material filed by insurance companies each year to ensure compliance with state statutes and regulations. Performs market conduct examinations of insurance companies to ensure equitable treatment of policyholders, determine compliance with the statutes and regulations of the state; and actively monitor the insurance marketplace.

Insurance Solvency and Company Regulation Division: Responsible for monitoring and analyzing the financial solvency of insurance companies licensed in the state. The division performs financial examinations of insurance companies to prevent insolvencies and to take the appropriate action against financially unsound or incompetently managed companies. Also certifies and collects over \$200 million in premium taxes due the state.

Division of Credit Unions: Responsible for the examination, supervision, chartering, merger and liquidation of Missouri's 143 state-chartered credit unions. The division also responds to consumer complaints against credit union services or operations. Missouri credit unions have approximately 1.2 million member and assets exceeding \$8.7 billion. Missouri ranks seventh in the nation in the number of state-chartered credit unions.

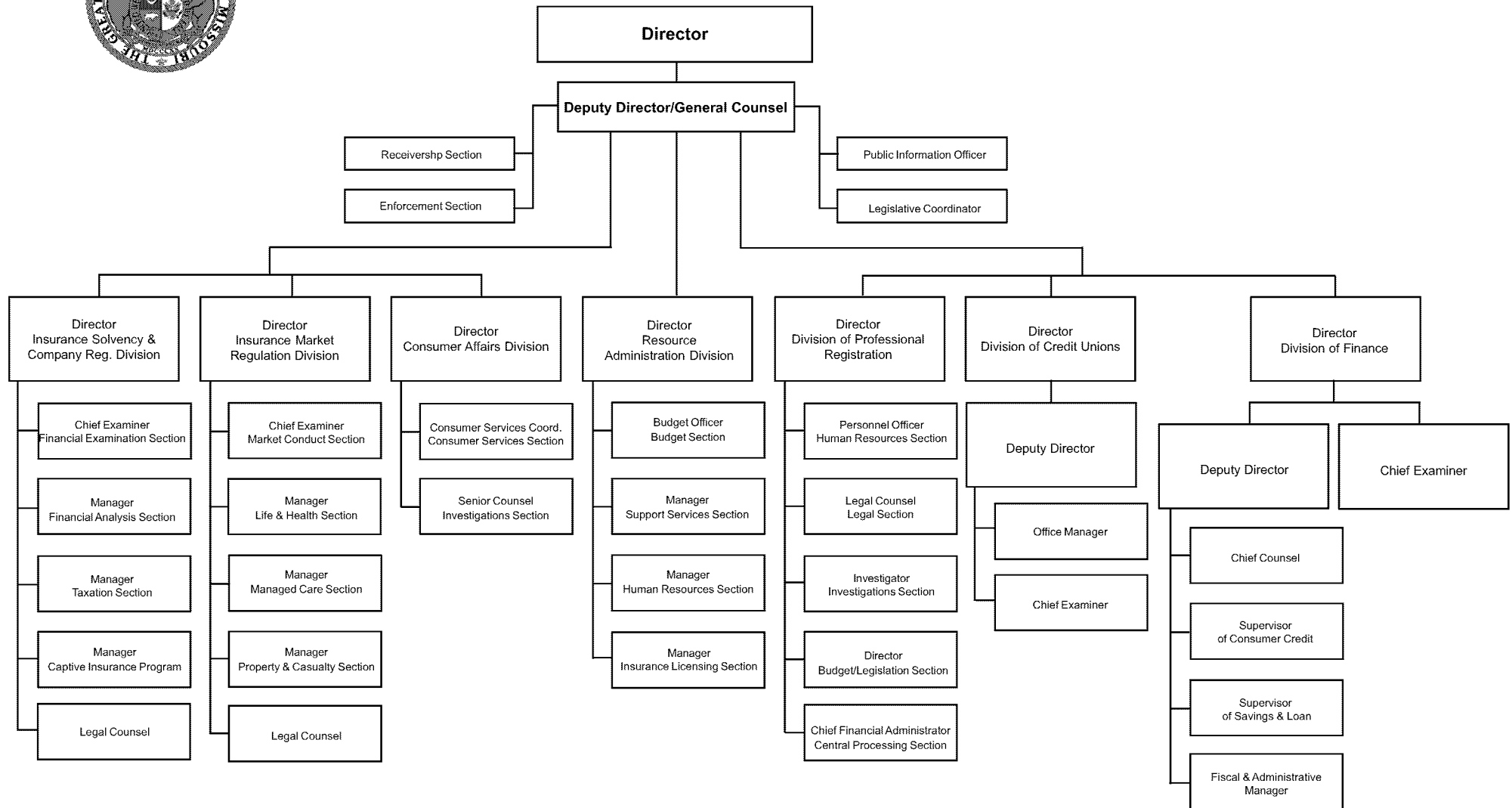
Division of Finance: Responsible for the incorporation and regulation of Missouri's 293 state-chartered banks, non-deposit trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit services organizations, money order companies and residential mortgage brokers. Primary objectives include ensuring the safety and soundness of these institutions and the monitoring of compliance with laws and regulations, thereby safeguarding the funds of depositors and maintaining public confidence in Missouri's financial system. Missouri ranks fifth in the nation in the number of state-chartered banks.

Division of Professional Registration: Responsible for supporting 39 professional licensing boards and commissions in licensing and regulating the activities of over 400,000 Missourians representing 240 different trades and professions. The boards and commissions process applications, administer examinations and, when warranted, conduct investigations into possible professional misconduct and may suspend or revoke the license of practitioners.

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Missouri Department of Insurance, Financial Institutions & Professional Registration Organizational Structure



Missouri Department of Insurance, Financial Institutions and Professional Registration

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Insurance Three Years Ended June 30, 2007	Audit	12/1/2007	www.auditor.mo.gov/press/2007-84.htm
Program Evaluation: Insurance Mandates	Oversight Evaluation	9/2006	www.moga.mo.gov/oversight/audits.htm
Division of Professional Registration, State Board of Cosmetology	Audit	2/2006	www.auditor.mo.gov/press/2006-07.htm
Division of Professional Registration, State Board of Barber Examiners	Audit	2/2006	www.auditor.mo.gov/press/2006-06.htm
Department of Insurance Two Years Ended June 30, 2004	Audit	10/2005	www.auditor.mo.gov/press/2005-75.htm
Department of Insurance Three Years Ended June 30, 2002	Audit	7/31/2003	www.auditor.mo.gov/press/2003-77.pdf
Department of Insurance Division of Consumer Affairs Complaint Processing	Audit	6/13/2002	www.auditor.mo.gov/press/2002-43.pdf
Division of Professional Registration, Missouri Board for Architects, Professional Engineers, and Professional Land Surveyors.	Audit	9/26/2001	www.auditor.mo.gov/press/2001-98.htm
State Departments' Travel Regulations, Policies and Procedures	Audit	9/25/2001	www.auditor.mo.gov/press/2001-95.pdf
Division of Professional Registration and the Missouri State Board of Nursing	Audit	8/22/2001	www.auditor.mo.gov/press/2001-64.htm
Department of Insurance	Audit	4/3/2000	www.auditor.mo.gov/press/2000-22.pdf

NEW DECISION ITEM
RANK: 2 OF 10

Department of Insurance Financial Institutions and Professional Registration	Budget Unit <u>Various</u>
Cost of Living Adjustment	DI# 0000012

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	765,625	765,625
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	765,625	765,625
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	380,975	380,975
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds: Various department funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request implements the Governor's recommendation for a 3% cost-of-living adjustment for state employees.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	60	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	35	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	320	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	146	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	79	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	134	0.00
LEGISLATIVE COORDINATOR	0	0.00	0	0.00	0	0.00	123	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	485	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	50	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	155	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	306	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	287	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	105	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	239	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	685	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,251	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,460	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,460	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,460	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,218	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	924	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,127	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,308	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	806	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,757	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,999	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,113	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	722	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	1,069	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	4,220	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	3,526	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,618	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	782	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,360	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	1,009	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,127	0.00
LEGISLATIVE COORDINATOR	0	0.00	0	0.00	0	0.00	1,216	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	7,769	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,263	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	0	0.00	8,539	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	0	0.00	2,480	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	7,401	0.00
WORKERS COMPENSATION SPEC	0	0.00	0	0.00	0	0.00	2,172	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	1,150	0.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	0	0.00	10,333	0.00
CONSUMER SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	1,288	0.00
INSURANCE LICENSING TECH I	0	0.00	0	0.00	0	0.00	6,956	0.00
INSURANCE LICENSING TECH II	0	0.00	0	0.00	0	0.00	5,278	0.00
TAX AUDITOR I	0	0.00	0	0.00	0	0.00	3,969	0.00
TAX AUDITOR II	0	0.00	0	0.00	0	0.00	2,176	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	1,068	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,093	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,648	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,133	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	0	0.00	6,625	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	0	0.00	3,054	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,986	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,831	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,442	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	10,274	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,729	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,541	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,081	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,478	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	13,381	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	7,061	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	0	0.00	5,525	0.00
CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	0	0.00	2,758	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	0	0.00	5,341	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	1,152	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	0	0.00	2,291	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	184,167	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$184,167	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$184,167	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
M C EXAMINER II	0	0.00	0	0.00	0	0.00	13,919	0.00
M C EXAMINER III	0	0.00	0	0.00	0	0.00	19,264	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	0	0.00	22,608	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	45,407	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	0	0.00	20,762	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,960	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121,960	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$121,960	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	540	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	518	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,443	0.00
FINANCIAL EXAM ASST II	0	0.00	0	0.00	0	0.00	6,451	0.00
FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	1,883	0.00
SENIOR FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	2,160	0.00
FINANCIAL EXAMINER SPEC	0	0.00	0	0.00	0	0.00	10,391	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,772	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	7,184	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,342	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,342	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$33,342	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	69	0.00
CLERK I	0	0.00	0	0.00	0	0.00	369	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,014	0.00
SENIOR ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	803	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,263	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	3,354	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	14,235	0.00
BANK EXAMINER	0	0.00	0	0.00	0	0.00	23,717	0.00
SENIOR BANK EXAMINER	0	0.00	0	0.00	0	0.00	38,046	0.00
REVIEW EXAMINER	0	0.00	0	0.00	0	0.00	8,960	0.00
TRUST EXAMINER	0	0.00	0	0.00	0	0.00	1,824	0.00
SENIOR TRUST EXAMINER	0	0.00	0	0.00	0	0.00	4,227	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	0	0.00	2,322	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	12,710	0.00
SUPERVISOR OF SAVING AND LOAN	0	0.00	0	0.00	0	0.00	2,520	0.00
REPORT ANALYST	0	0.00	0	0.00	0	0.00	1,118	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	0	0.00	6,981	0.00
SENIOR ASST CONS. CREDIT EXAM	0	0.00	0	0.00	0	0.00	5,694	0.00
SR CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	10,568	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	0	0.00	1,163	0.00
CONSUMER CREDIT SPECIALIST	0	0.00	0	0.00	0	0.00	1,824	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,902	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,809	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,243	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,584	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	134	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,880	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,088	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	166,421	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$166,421	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$166,421	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	693	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,490	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,972	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,361	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	751	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,452	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,106	0.00
BUDGET ANAL I	0	0.00	0	0.00	0	0.00	1,009	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,583	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,552	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	3,175	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,066	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	850	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,516	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,374	0.00
GRAPHIC ARTS SPEC I	0	0.00	0	0.00	0	0.00	773	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	9,233	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	908	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	0	0.00	1,192	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	5,641	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	7,474	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,583	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,588	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,418	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,480	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	4,145	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	193	0.00
CLERK	0	0.00	0	0.00	0	0.00	428	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	1,830	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	14,817	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,653	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,653	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$88,653	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	803	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	739	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,462	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,028	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	1,446	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	193	0.00
CLERK	0	0.00	0	0.00	0	0.00	193	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,260	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,124	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,124	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,124	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	751	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	803	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	790	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,047	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,171	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	739	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	2,544	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	1,125	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,978	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,948	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,948	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,948	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,841	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,841	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,841	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$10,841	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,764	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,673	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,680	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,830	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	806	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	376	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	6,597	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	3,644	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	16,022	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,374	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	1,728	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	1,644	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	957	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	1,106	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	1,490	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	993	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,607	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	494	0.00
CLERK	0	0.00	0	0.00	0	0.00	286	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,222	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,293	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,293	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$52,293	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,101	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,214	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	989	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	4,944	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,481	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,576	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	4,295	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	1,854	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	1,082	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	989	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,761	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	781	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,101	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,168	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,168	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$30,168	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,127	0.00
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	0	0.00	20,180	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	1,450	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	1,619	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	783	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,222	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,381	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,381	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$27,381	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,526	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	926	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	834	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,266	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,551	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,420	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	3,864	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	988	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	0	0.00	5,425	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	0	0.00	2,638	0.00
REAL ESTATE EXAMINER SUPV	0	0.00	0	0.00	0	0.00	1,501	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	0	0.00	1,173	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	368	0.00
CLERK	0	0.00	0	0.00	0	0.00	329	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,058	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,867	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,867	0.00

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NEW DECISION ITEM
RANK: 2 OF 10

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42730C
Professional Registration
Board of Healing Arts, Medical Director Repositioning DI# 0000012

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	4,704	4,704
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,704	4,704
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	2,341	2,341
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Registration for the Healing Arts Fund (0634)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	4,704	4,704
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,704	4,704
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	2,341	2,341
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Registration for the Healing Arts Fund (0634)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Repositioning recommended by Personnel Advisory Board</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY2009 Pay Plan Recommendations by the Personnel Advisory Board recommended a two-step increase for the Medical Director classifications in the state. State health care jobs continue to trail the pay of similar positions in Missouri's labor market. The classes recommended for repositioning were proposed by the Department of Mental Health and the Missouri Veterans Commission. The recommendation affects 1.00 FTE within the department's Board of Healing Arts.

NEW DECISION ITEM
RANK: 2 OF 10

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42730C
Professional Registration
Board of Healing Arts, Medical Director Repositioning DI# 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A two-step increase in salary was recommended by the Personnel Advisory Board.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Repositioning - Medical Director					4,704		4,704	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,704</u>	<u>0.0</u>	<u>4,704</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,704</u>	<u>0.0</u>	<u>4,704</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 2 OF 10

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42730C
Professional Registration
Board of Healing Arts, Medical Director Repositioning DI# 0000012

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Repositioning - Medical Director					4,704		4,704	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,704</u>	<u>0.0</u>	<u>4,704</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,704</u>	<u>0.0</u>	<u>4,704</u>	<u>0.0</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not available.

6b. Provide an efficiency measure.

Not available.

6c. Provide the number of clients/individuals served, if applicable.

Not available

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
REPOSITIONING - 0000014								
MEDICAL DIR	0	0.00	0	0.00	4,704	0.00	4,704	0.00
TOTAL - PS	0	0.00	0	0.00	4,704	0.00	4,704	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,704	0.00	\$4,704	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$4,704	0.00	\$4,704	0.00

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEPT ADMINISTRATION									
CORE									
PERSONAL SERVICES									
DIFP ADMINISTRATIVE	0	0.00	148,661	5.00	148,661	5.00	148,661	5.00	
TOTAL - PS	0	0.00	148,661	5.00	148,661	5.00	148,661	5.00	
EXPENSE & EQUIPMENT									
DIFP ADMINISTRATIVE	0	0.00	42,157	0.00	42,157	0.00	42,157	0.00	
TOTAL - EE	0	0.00	42,157	0.00	42,157	0.00	42,157	0.00	
TOTAL	0	0.00	190,818	5.00	190,818	5.00	190,818	5.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DIFP ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	4,460	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,460	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,460	0.00	
GRAND TOTAL	\$0	0.00	\$190,818	5.00	\$190,818	5.00	\$195,278	5.00	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37502C</u>				
Core - Department Administration									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	148,661	148,661	PS	0	0	148,661	148,661
EE	0	0	42,157	42,157	EE	0	0	42,157	42,157
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>190,818</u>	<u>190,818</u>	Total	<u>0</u>	<u>0</u>	<u>190,818</u>	<u>190,818</u>
FTE	0.00	0.00	5.00	5.00	FTE	0.00	0.00	5.00	5.00
Est. Fringe	0	0	73,974	73,974	Est. Fringe	0	0	73,974	73,974
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: DIFP Administrative Fund (0503)					Other Funds: DIFP Administrative Fund (0503)				
2. CORE DESCRIPTION									
Core request for Department Administration. Department Administration staff provide direction and assistance to all divisions within the Department of Insurance, Financial Institutions and Professional Registration through legislative coordination, personnel functions, accounting, budget and planning. Department Administration staff also provide coordination and administration of department wide needs, such as policy and procedure development and setting departmental objectives.									
3. PROGRAM LISTING (list programs included in this core funding)									
Department Administration									

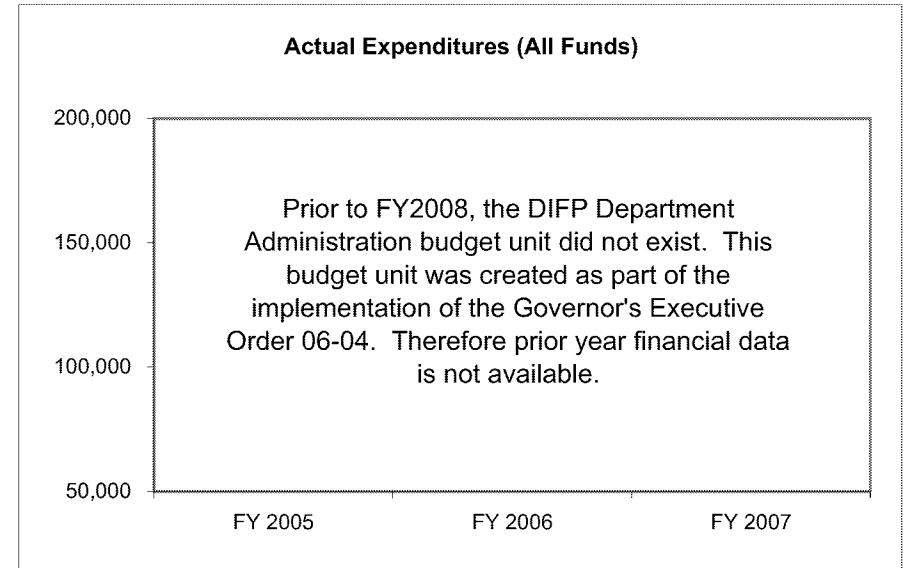
CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37502C

Core - Department Administration

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	0	190,818
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Prior to FY2008, the DIFP Department Administration budget unit did not exist. This budget unit was created as part of the implementation of the Governor's Executive Order 06-04. Therefore prior year financial data is not available.

CORE RECONCILIATION DETAIL

DIFP
DEPT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	0	148,661	148,661	
	EE	0.00	0	0	42,157	42,157	
	Total	5.00	0	0	190,818	190,818	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 1762 3652	PS	0.00	0	0	(0)	(0)	
NET DEPARTMENT CHANGES		0.00	0	0	(0)	(0)	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	0	148,661	148,661	
	EE	0.00	0	0	42,157	42,157	
	Total	5.00	0	0	190,818	190,818	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	0	148,661	148,661	
	EE	0.00	0	0	42,157	42,157	
	Total	5.00	0	0	190,818	190,818	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	44,209	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	25,425	1.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,994	0.06	1,994	0.06
ACCOUNTANT II	0	0.00	35,815	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	1,177	0.03	1,177	0.03
BUDGET ANAL II	0	0.00	0	0.00	10,677	0.31	10,677	0.31
BUDGET ANAL III	0	0.00	43,212	1.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	4,860	0.12	4,860	0.12
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	2,646	0.09	2,646	0.09
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	4,482	0.09	4,482	0.09
LEGISLATIVE COORDINATOR	0	0.00	0	0.00	4,115	0.09	4,115	0.09
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	16,152	0.31	16,152	0.31
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	1,657	0.03	1,657	0.03
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	5,151	0.12	5,151	0.12
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	10,192	0.09	10,192	0.09
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	9,581	0.09	9,581	0.09
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	3,509	0.09	3,509	0.09
DIVISION DIRECTOR	0	0.00	0	0.00	7,952	0.09	7,952	0.09
LEGAL COUNSEL	0	0.00	0	0.00	22,823	0.58	22,823	0.58
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	41,693	2.81	41,693	2.81
TOTAL - PS	0	0.00	148,661	5.00	148,661	5.00	148,661	5.00
TRAVEL, IN-STATE	0	0.00	3,157	0.00	3,157	0.00	3,157	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	19,000	0.00	19,000	0.00	19,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,500	0.00	6,500	0.00	6,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,498	0.00	2,498	0.00	2,498	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	0	0.00	42,157	0.00	42,157	0.00	42,157	0.00
GRAND TOTAL	\$0	0.00	\$190,818	5.00	\$190,818	5.00	\$190,818	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$190,818	5.00	\$190,818	5.00	\$190,818	5.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Regulation

Department Administration

Program is found in the following core budget(s): Department Administration

1. What does this program do?

Department Administration staff provide direction and assistance to all divisions within the Department of Insurance, Financial Institutions and Professional Registration through legislative coordination, personnel functions, accounting, budget and planning. Department Administration staff also provide coordination and administration of department wide needs, such as policy and procedure development and setting departmental objectives.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable

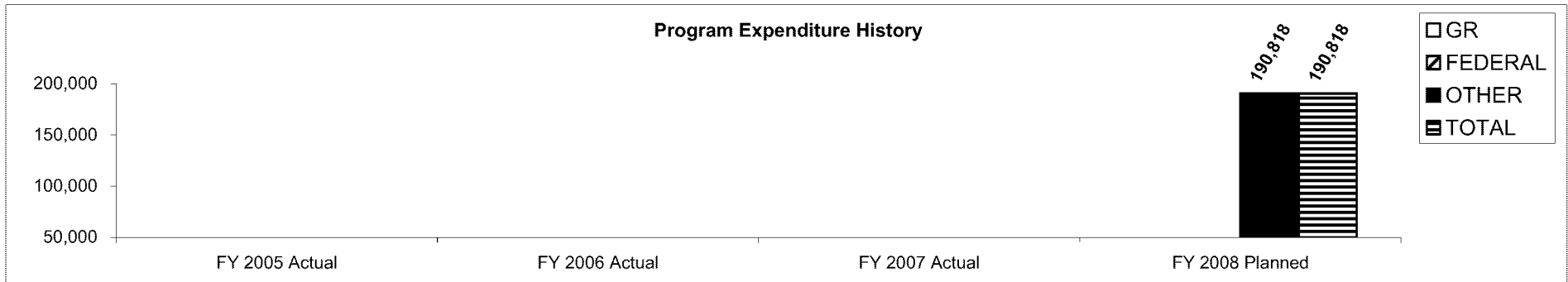
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

DIFP Administrative Fund (0503)

PROGRAM DESCRIPTION

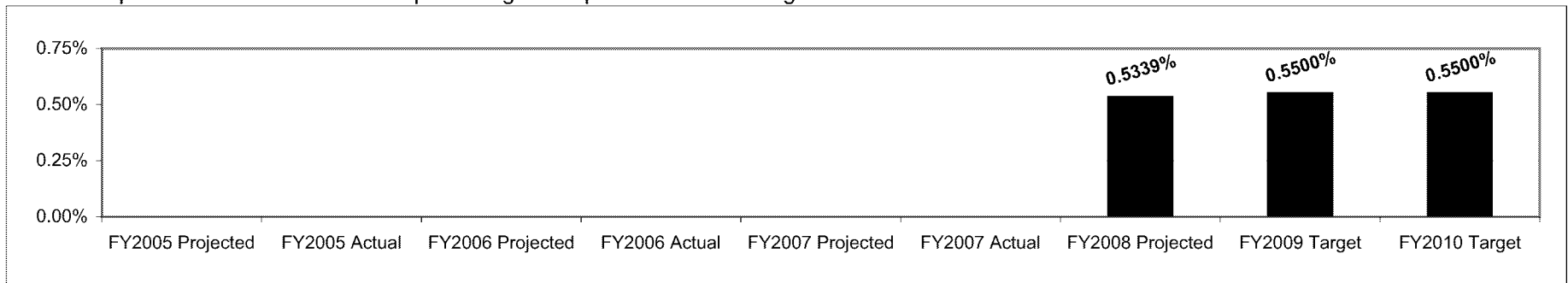
Department of Insurance, Financial Institutions and Professional Regulation
Department Administration
Program is found in the following core budget(s): Department Administration

7a. Provide an effectiveness measure.

Not available

7b. Provide an efficiency measure.

Cost of Department Administration as a percentage of department's total budget



This is a new program beginning in FY2008; actuals will be provided in the FY2010 budget request.

7c. Provide the number of clients/individuals served, if applicable.

Insurance	201.50 FTE
Finance	93.15 FTE
Credit Unions	15.50 FTE
Professional Registration	212.50 FTE

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
DIVISION OF CREDIT UNIONS	0	0.00	11,829	0.00	11,829	0.00	11,829	0.00
DIVISION OF FINANCE	0	0.00	73,314	0.00	73,314	0.00	73,314	0.00
INSURANCE DEDICATED FUND	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL REGISTRATION FEES	0	0.00	172,007	0.00	172,007	0.00	172,007	0.00
TOTAL - TRF	0	0.00	257,151	0.00	257,151	0.00	257,151	0.00
TOTAL	0	0.00	257,151	0.00	257,151	0.00	257,151	0.00
GRAND TOTAL	\$0	0.00	\$257,151	0.00	\$257,151	0.00	\$257,151	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 37503C				
Core - Transfers to Department Administration									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	257,151	257,151	TRF	0	0	257,151	257,151
Total	0	0	257,151	257,151	Total	0	0	257,151	257,151
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)					Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)				
Notes: An "E" is requested to allow for the transfer of funds for actual costs of administration.					Notes: An "E" is requested to allow for the transfer of funds for actual costs of administration.				
2. CORE DESCRIPTION									
This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits, and expenses of Department Administration staff.									
3. PROGRAM LISTING (list programs included in this core funding)									
Department Administration Transfer									

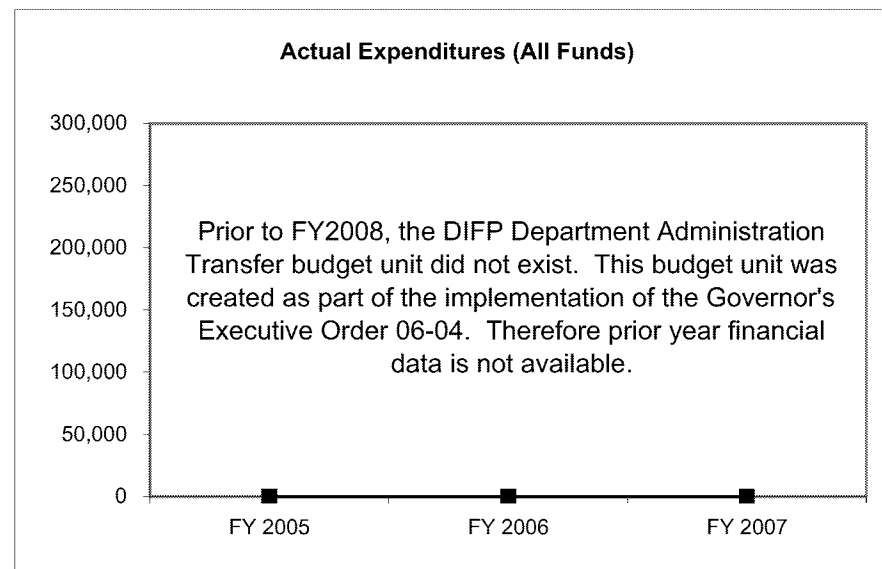
CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 37503C

Core - Transfers to Department Administration

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)				257,151 E
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Prior to FY2008, the DIFP Department Administration Transfer budget unit did not exist. This budget unit was created as part of the implementation of the Governor's Executive Order 06-04. Therefore prior year financial data is not available.

CORE RECONCILIATION DETAIL

DIFP
DEPT ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	257,151	257,151	
	Total	0.00	0	0	257,151	257,151	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	257,151	257,151	
	Total	0.00	0	0	257,151	257,151	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	257,151	257,151	
	Total	0.00	0	0	257,151	257,151	
<hr/>							

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	257,151	0.00	257,151	0.00	257,151	0.00
TOTAL - TRF	0	0.00	257,151	0.00	257,151	0.00	257,151	0.00
GRAND TOTAL	\$0	0.00	\$257,151	0.00	\$257,151	0.00	\$257,151	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$257,151	0.00	\$257,151	0.00	\$257,151	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Department Administration Transfer

Program is found in the following core budget(s): Transfers to Department Administration

1. What does this program do?

This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

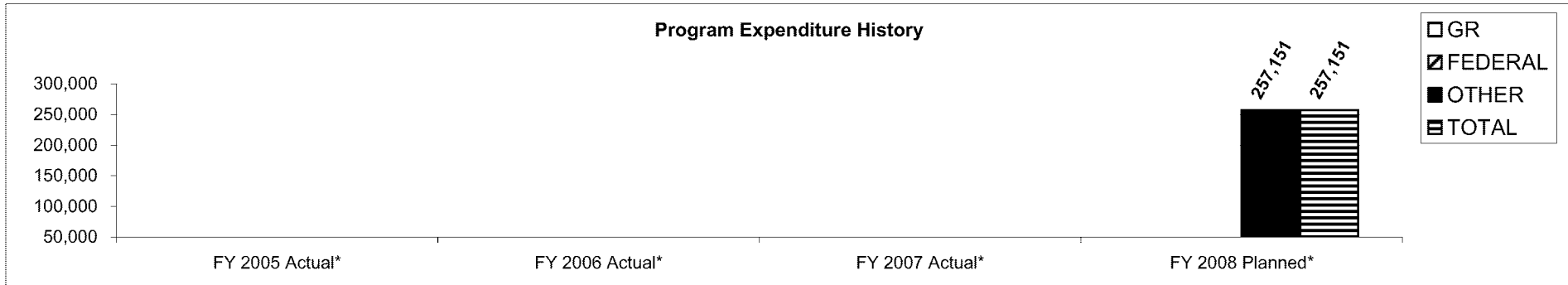
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*This is a new program. Expenditures will begin in FY2008.

6. What are the sources of the "Other " funds?

Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Professional Registration Fees Fund (0689) and the Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	4,122,669	114.12	4,658,084	124.50	6,138,791	148.00	6,138,791	148.00
TOTAL - PS	4,122,669	114.12	4,658,084	124.50	6,138,791	148.00	6,138,791	148.00
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	568,574	0.00	1,112,754	0.00	1,885,627	0.00	1,883,003	0.00
TOTAL - EE	568,574	0.00	1,112,754	0.00	1,885,627	0.00	1,883,003	0.00
PROGRAM-SPECIFIC								
CONSUMER RESTITUTION FUND	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	4,691,243	114.12	5,770,839	124.50	8,024,419	148.00	8,021,795	148.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	184,167	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	184,167	0.00
TOTAL	0	0.00	0	0.00	0	0.00	184,167	0.00
GRAND TOTAL	\$4,691,243	114.12	\$5,770,839	124.50	\$8,024,419	148.00	\$8,205,962	148.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 37501C				
Insurance									
Core - Insurance Operations									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	6,138,791	6,138,791	PS	0	0	6,138,791	6,138,791
EE	0	0	1,885,627	1,885,627	EE	0	0	1,883,003	1,883,003
PSD	0	0	1	1 E	PSD	0	0	1	1 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	8,024,419	8,024,419	Total	0	0	8,021,795	8,021,795
FTE	0.00	0.00	148.00	148.00	FTE	0.00	0.00	148.00	148.00
Est. Fringe	0	0	3,054,662	3,054,662	Est. Fringe	0	0	3,054,662	3,054,662
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Insurance Dedicated Fund (0566)					Other Funds: Insurance Dedicated Fund (0566)				
Consumer Restitution Fund (0792)					Consumer Restitution Fund (0792)				
Notes: "E" on PSD is for consumer restitution payments					Notes: "E" on PSD is for consumer restitution payments				
2. CORE DESCRIPTION									
Core request for Insurance Operations. The department is responsible for overseeing the insurance industry's compliance with all Missouri insurance laws and regulations and protecting the interests of the Missouri insurance-buying consumer. The department licenses over 100,000 insurance producers (agents, brokers and agencies). The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department certifies for collection over \$175 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. The department provides information to over 40,000 consumers each year through a statewide toll-free hotline and continues to increase the amount of information and services available to both consumers and industry through the department's website. Core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director. An estimated appropriation is requested as the number of cases and amounts of funds recovered are not known.									
Implementation of SB 66 (TAFP 2007)									
The Insurance Operations Core has increased due to implementation of SB 66. SB 66 modified annual fees paid by insurance companies, HMOs and health services corporations and restricts assessments for insurance examinations to staff directly contributing to the examination, their benefits and related travel and expenses. Changes to the examination billing and fee structure requires \$2,281,120 and 23.50 FTE be reallocated from the Insurance Examiners Fund appropriation to the Insurance Dedicated Fund appropriation. This transfer will ensure that FY09 appropriations of both insurance funds correspond to the restructured funding of the department as required by the bill. A FY08 supplemental request to implement this transfer is also being requested.									

CORE DECISION ITEM

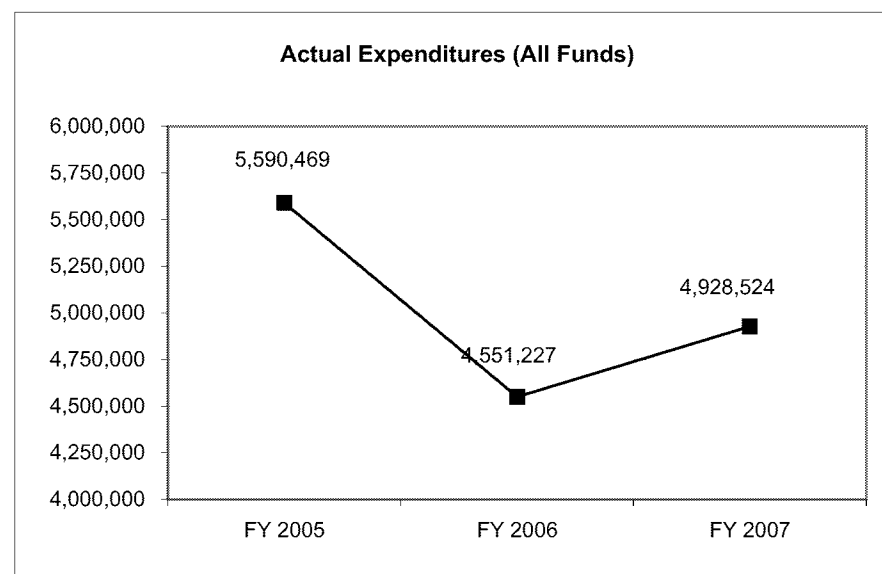
Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37501C</u>
Insurance	
Core - Insurance Operations	

3. PROGRAM LISTING (list programs included in this core funding)

Director's Office	Insurance Market Regulation Division
Consumer Affairs Division	Resource Administration Division
Insurance Solvency and Company Regulation Division	Consumer Restitution Fund

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	6,455,680	5,557,529	5,558,972	5,770,839
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,455,680	5,557,529	5,558,972	N/A
Actual Expenditures (All Funds)	5,590,469	4,551,227	4,928,524	N/A
Unexpended (All Funds)	865,211	1,006,302	630,448	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	865,211	1,006,302	630,448	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Efficiency measures, such as the reorganization of Consumer Services and the combination of positions, such as the General Counsel/Deputy Director, increased the unexpended amount in FY2005.
- (2) Efficiency measures, such as holding vacant positions for reduction or reallocation in FY2007/FY2008 years, and staff turnover increased the unexpended amount in FY2006.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures.
- (4) Appropriation includes a \$1 E in PSD for consumer restitution payments.

CORE RECONCILIATION DETAIL

DIFP INSURANCE OPERATIONS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	124.50	0	0	4,658,084	4,658,084	
			EE	0.00	0	0	1,112,754	1,112,754	
			PD	0.00	0	0	1	1	
			Total	124.50	0	0	5,770,839	5,770,839	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1772 9908		EE	0.00	0	0	(27,540)	(27,540)	One Time HB 1837
Core Reallocation	1488 9907		PS	23.50	0	0	1,480,707	1,480,707	From Insurance Examiners Fund to Insurance Dedicated Fund.
Core Reallocation	1488 9908		EE	0.00	0	0	800,413	800,413	From Insurance Examiners Fund to Insurance Dedicated Fund.
NET DEPARTMENT CHANGES				23.50	0	0	2,253,580	2,253,580	
DEPARTMENT CORE REQUEST									
			PS	148.00	0	0	6,138,791	6,138,791	
			EE	0.00	0	0	1,885,627	1,885,627	
			PD	0.00	0	0	1	1	
			Total	148.00	0	0	8,024,419	8,024,419	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2721 9908		EE	0.00	0	0	(2,624)	(2,624)	Savings related to mail consolidation.
NET GOVERNOR CHANGES				0.00	0	0	(2,624)	(2,624)	
GOVERNOR'S RECOMMENDED CORE									
			PS	148.00	0	0	6,138,791	6,138,791	
			EE	0.00	0	0	1,883,003	1,883,003	

CORE RECONCILIATION DETAIL

**DIFP
INSURANCE OPERATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	148.00	0	0	8,021,795	8,021,795	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,355	1.04	21,074	1.00	40,610	2.00	40,610	2.00
ADMIN OFFICE SUPPORT ASSISTANT	29,844	1.00	30,789	1.00	30,789	1.00	30,789	1.00
OFFICE SUPPORT ASST (KEYBRD)	75,681	3.67	117,431	5.50	137,579	6.50	137,579	6.50
SR OFC SUPPORT ASST (KEYBRD)	257,596	10.58	273,927	11.00	276,927	11.00	276,927	11.00
OFFICE SERVICES ASST	26,034	1.00	26,853	1.00	26,853	1.00	26,853	1.00
MAILING EQUIPMENT OPER	5,790	0.25	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	98,896	4.12	125,240	5.00	125,240	5.00	125,240	5.00
ACCOUNTANT I	81,949	2.64	68,642	2.00	66,648	1.94	66,648	1.94
ACCOUNTANT II	21,283	0.56	39,039	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	8,628	0.25	0	0.00	37,087	0.97	37,087	0.97
BUDGET ANAL II	5,295	0.16	0	0.00	24,075	0.69	24,075	0.69
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	35,640	0.88	35,640	0.88
PERSONNEL ANAL II	33,838	0.93	37,573	1.00	0	0.00	0	0.00
RESEARCH ANAL II	83,378	2.42	109,673	3.00	140,673	4.00	140,673	4.00
RESEARCH ANAL III	67,471	1.79	37,573	1.00	117,531	3.00	117,531	3.00
RESEARCH ANAL IV	52,272	1.00	53,925	1.00	53,925	1.00	53,925	1.00
PUBLIC INFORMATION SPEC I	6,834	0.25	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	26,066	0.91	26,066	0.91
PUBLIC INFORMATION ADMSTR	31,303	0.73	42,933	1.00	45,318	0.91	45,318	0.91
PLANNER I	0	0.00	33,627	1.00	33,627	1.00	33,627	1.00
PLANNER II	36,422	1.00	37,574	1.00	37,574	1.00	37,574	1.00
LEGISLATIVE COORDINATOR	41,192	0.97	44,643	1.00	40,528	0.91	40,528	0.91
INVESTIGATOR II	250,279	7.33	267,183	7.00	258,968	7.00	258,968	7.00
INVESTIGATOR III	40,795	1.00	42,086	1.00	42,086	1.00	42,086	1.00
INSURANCE PRODUCT ANALYST I	132,653	4.83	0	0.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	93,582	3.04	327,377	10.00	284,640	9.00	284,640	9.00
INSURANCE PRODUCT ANALYST III	79,195	2.20	82,667	2.00	82,667	2.00	82,667	2.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	38,319	1.00	246,710	6.00	246,710	6.00
WORKERS COMPENSATION SPEC	68,714	1.98	72,396	2.00	72,396	2.00	72,396	2.00
INSURANCE FINANCIAL ANALYST II	47,760	1.33	38,319	1.00	38,319	1.00	38,319	1.00
CONSUMER SERVICES SPEC I	49,386	1.79	0	0.00	0	0.00	0	0.00
CONSUMER SERVICES SPEC II	258,305	7.91	372,649	10.00	344,423	10.00	344,423	10.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
CONSUMER SERVICES COORDINATOR	41,621	1.00	42,933	1.00	42,933	1.00	42,933	1.00
INSURANCE LICENSING TECH I	200,220	8.99	231,860	10.00	231,860	10.00	231,860	10.00
INSURANCE LICENSING TECH II	134,103	4.98	146,613	5.00	175,936	6.00	175,936	6.00
TAX AUDITOR I	102,701	3.25	125,305	4.00	132,305	4.00	132,305	4.00
TAX AUDITOR II	68,925	2.00	67,524	2.00	72,524	2.00	72,524	2.00
PROF REG LICENSING/CERT SUPV	24,320	0.67	35,607	1.00	35,607	1.00	35,607	1.00
FISCAL & ADMINISTRATIVE MGR B1	41,923	0.82	52,574	1.00	36,422	0.69	36,422	0.69
FISCAL & ADMINISTRATIVE MGR B2	48,561	0.93	53,927	1.00	54,927	0.97	54,927	0.97
HUMAN RESOURCES MGR B1	32,913	0.82	41,275	1.00	37,775	0.88	37,775	0.88
INSURANCE REGULATORY MGR B1	196,674	4.88	204,822	5.00	220,822	5.00	220,822	5.00
INSURANCE REGULATORY MGR B2	52,270	1.00	53,925	1.00	101,790	2.00	101,790	2.00
STATE DEPARTMENT DIRECTOR	96,072	0.93	104,018	1.00	99,518	0.91	99,518	0.91
DEPUTY STATE DEPT DIRECTOR	47,624	0.51	96,370	1.00	94,370	0.91	94,370	0.91
DESIGNATED PRINCIPAL ASST DEPT	63,597	1.78	102,231	3.00	114,731	1.91	114,731	1.91
DIVISION DIRECTOR	217,769	2.64	166,798	2.00	342,467	3.91	342,467	3.91
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	90,971	1.00	90,971	1.00
DESIGNATED PRINCIPAL ASST DIV	72,230	1.39	79,817	2.00	118,023	3.00	118,023	3.00
PARALEGAL	34,913	1.00	36,018	1.00	36,018	1.00	36,018	1.00
LEGAL COUNSEL	161,647	3.62	182,584	4.00	182,584	4.00	182,584	4.00
CHIEF COUNSEL	17,871	0.18	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	235,294	4.46	222,163	4.00	446,047	7.61	446,047	7.61
CLERK	15,296	0.46	0	0.00	0	0.00	0	0.00
ACTUARY	203,100	1.92	270,208	3.00	235,352	2.00	235,352	2.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	184,161	2.00	184,161	2.00
CHIEF MARKET CONDUCT EXAM	1,717	0.02	0	0.00	91,935	1.00	91,935	1.00
M C EXAMINER II	2,035	0.05	0	0.00	0	0.00	0	0.00
M C EXAMINER III	1,929	0.03	0	0.00	0	0.00	0	0.00
AUDIT MANAGER-MARKET CONDUCT	1,614	0.02	0	0.00	178,033	2.00	178,033	2.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	38,400	0.50	38,400	0.50
REINSURANCE EXAMINER	0	0.00	0	0.00	76,381	1.00	76,381	1.00
TOTAL - PS	4,122,669	114.12	4,658,084	124.50	6,138,791	148.00	6,138,791	148.00
TRAVEL, IN-STATE	48,016	0.00	53,396	0.00	196,831	0.00	196,831	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
TRAVEL, OUT-OF-STATE	50,483	0.00	30,058	0.00	596,115	0.00	596,115	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	121,397	0.00	203,418	0.00	218,574	0.00	218,574	0.00
PROFESSIONAL DEVELOPMENT	82,081	0.00	66,592	0.00	104,389	0.00	104,389	0.00
COMMUNICATION SERV & SUPP	66,784	0.00	145,053	0.00	167,008	0.00	167,008	0.00
PROFESSIONAL SERVICES	135,436	0.00	495,188	0.00	476,161	0.00	473,537	0.00
JANITORIAL SERVICES	418	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	34,566	0.00	68,545	0.00	73,545	0.00	73,545	0.00
OFFICE EQUIPMENT	24,260	0.00	24,998	0.00	25,498	0.00	25,498	0.00
OTHER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	696	0.00	6,501	0.00	7,501	0.00	7,501	0.00
MISCELLANEOUS EXPENSES	4,437	0.00	4,000	0.00	5,000	0.00	5,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	568,574	0.00	1,112,754	0.00	1,885,627	0.00	1,883,003	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$4,691,243	114.12	\$5,770,839	124.50	\$8,024,419	148.00	\$8,021,795	148.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,691,243	114.12	\$5,770,839	124.50	\$8,024,419	148.00	\$8,021,795	148.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Director's Office

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Director's Office provides oversight and management of all department activities. The Director's Office is responsible for policy decisions, regulation, legislation and communications. The Director's Office also includes legal and insurance receivership activities. The department's legal section provides counsel to the Director's Office and each division and section and represents the department directly before courts and the Administrative Hearing Commission. When a judge orders an insurance company into receivership, the director is responsible for either rehabilitating the company or liquidating it as provided by statute and court order.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 325, 354 and 374-385 RSMo.

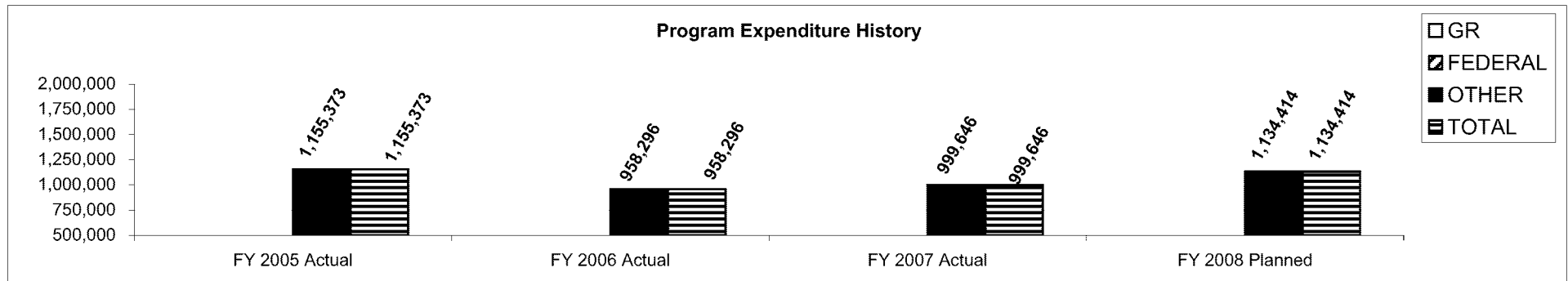
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

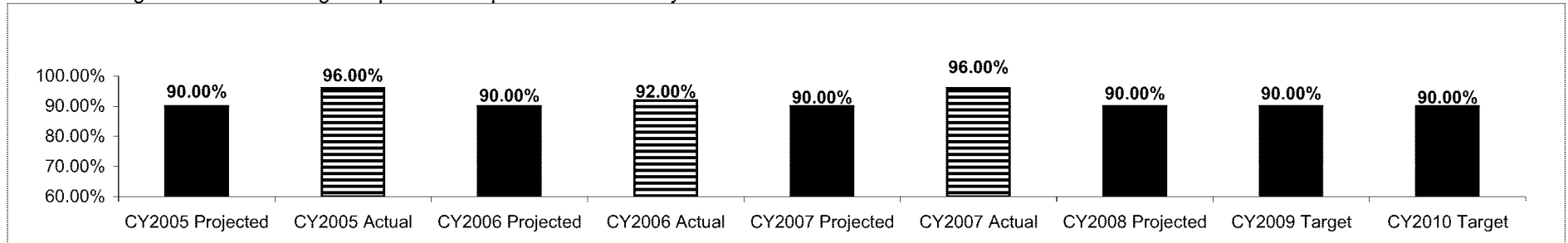
Department of Insurance, Financial Institutions and Professional Registration

Director's Office

Program is found in the following core budget(s): Insurance Operations

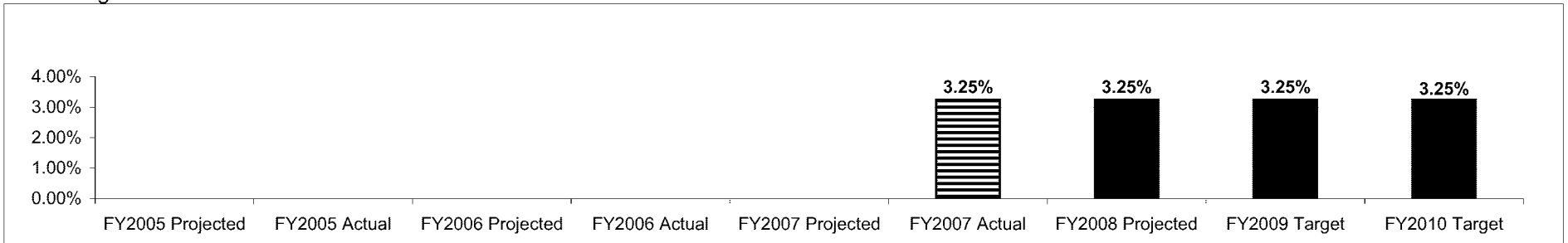
7a. Provide an effectiveness measure.

Percent of legal actions involving companies completed with 180 days of referral.



7b. Provide an efficiency measure.

Percentage of staff in the director's office.



This is a new measure that has not been projected prior to FY2008

7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Affairs Division answers questions from the public about insurance companies, contracts and citizen concerns through the department's consumer hotline (1-800-726-7390). The division also provides insurance education and outreach activities to Missouri citizens. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and agencies, licensed insurance agents and brokers, bail bond agents and public adjusters. The division investigates unlicensed insurance activities, reviews license applications and reviews reports of insurance fraud submitted by insurance companies and consumers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

374.085 RSMo

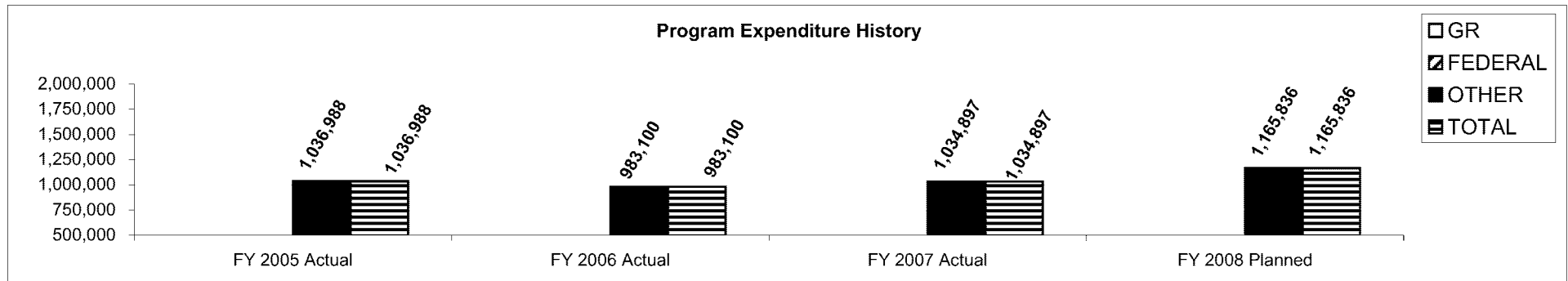
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

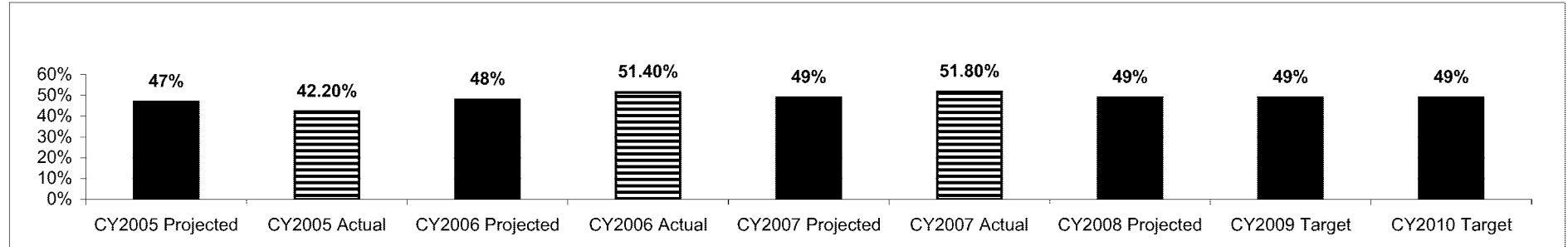
Department of Insurance, Financial Institutions and Professional Registration

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

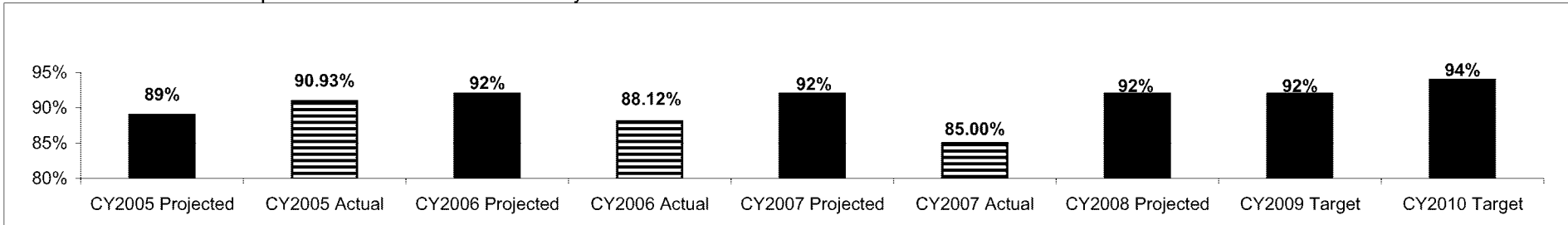
7a. Provide an effectiveness measure.

Percent of consumer complaints resulting in a positive outcome (required insurance companies and their agents to follow state statutes and regulations)

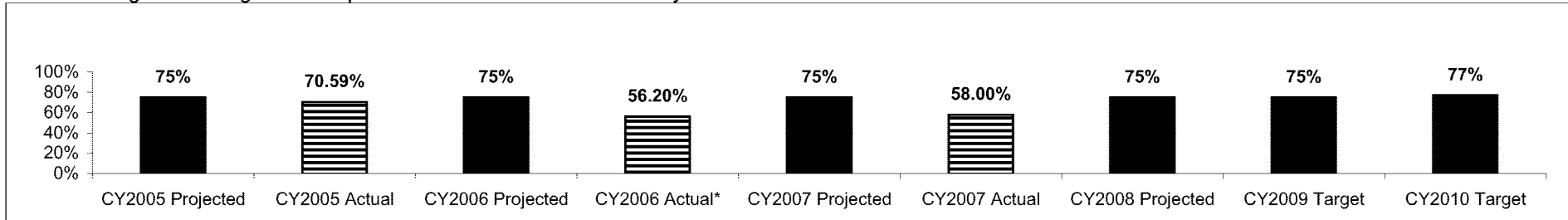


7b. Provide an efficiency measure.

Percent of consumer complaints closed in less than 60 days



Percent of agent investigation complaints closed in less than 120 days



*Reduction due to investigator vacancies in CY2006.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

7c. Provide the number of clients/individuals served, if applicable.

	CY2005		CY2006		CY2007		CY2008	CY2009	CY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Consumer Complaints	5,000	3,757	4,000	3,612	3,800	3,840	3,800	3,800	3,800
Agent Investigations	500	707	500	726	600	812	750	750	800
Consumer Phone Calls	40,000	31,938	35,000	28,756	30,000	26,822	30,000	30,000	31,000
Written Inquiries	3,200	3,494	3,500	3,551	3,500	3,436	3,500	3,500	3,750
Walk-ins	400	191	250	128	150	79	100	100	100

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Solvency and Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	1,955,197	2,587,535	4,542,733
TOTAL	1,955,197	2,587,535	4,542,733

1. What does this program do?

The Insurance Solvency and Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due Missouri and for insurance companies' deposits held to benefit policyholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 148, 287, 374, 375, 376 and 384 RSMo.

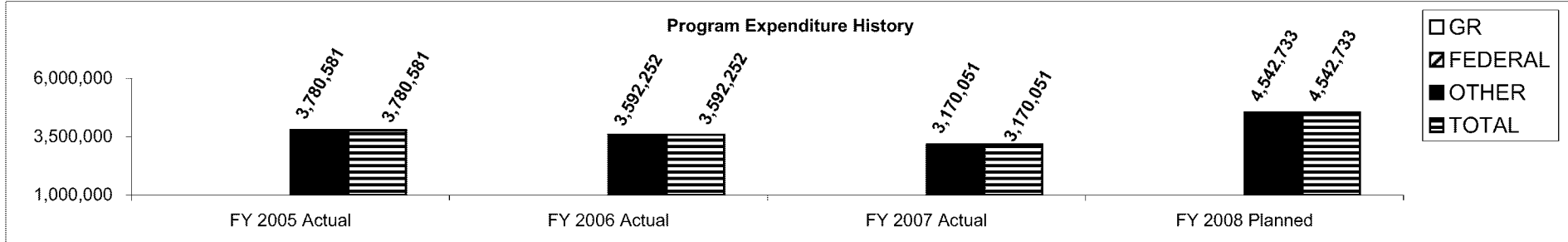
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

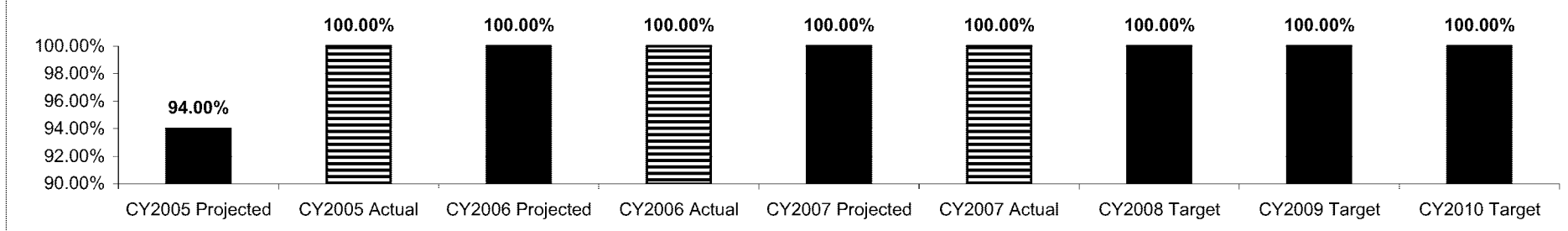
Department of Insurance, Financial Institutions and Professional Registration

Insurance Solvency and Company Regulation Division

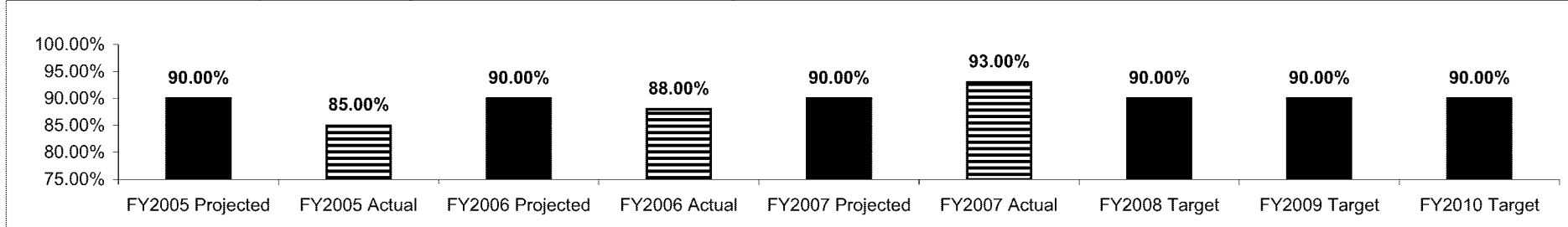
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year

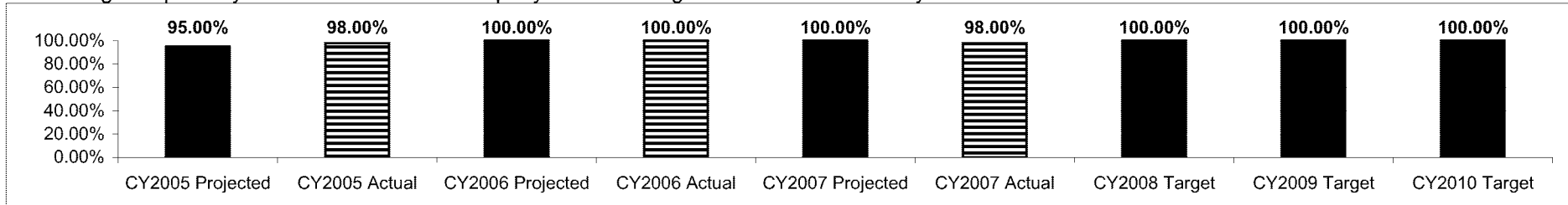


Percent of domestic companies receiving a financial exam within a three-year timeframe



7b. Provide an efficiency measure.

Percentage of quarterly multi-state domestic company financial filings reviewed within 60 days



PROGRAM DESCRIPTION

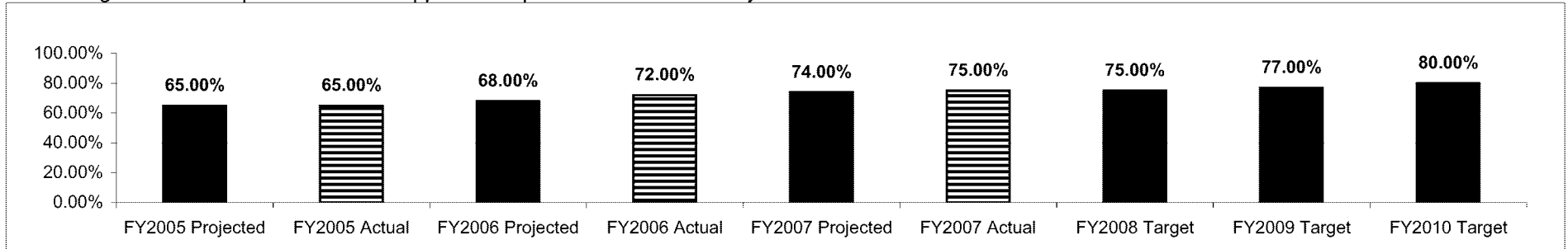
Department of Insurance, Financial Institutions and Professional Registration

Insurance Solvency and Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7b. Provide an efficiency measure. (cont.)

Percentage of new complete admission applications processed within 90 days



7c. Provide the number of clients/individuals served, if applicable.

	CY2005		CY2006		CY2007		CY2008	CY2009	CY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
Number of Domestic Companies	235	240	240	236	236	227	236	236	236
Number of Licensed Companies	1,650	1,651	1,700	1,816	1,662	1,809	1,662	1,662	1,662
Number of Surplus Lines Brokers	550	705	705	899	816	1,127	816	816	1,043
Surplus Lines Tax Collected	24 mil	24.6 mil	25 mil	22.1 mil	23 mil	24.6 mil	23 mil	23 mil	24 mil
Premium Tax Collected	174 mil	171 mil	179 mil	175 mil	179 mil	168 mil	175 mil	175 mil	175 mil

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,416,004	2,572,603	4,988,607
TOTAL	2,416,004	2,572,603	4,988,607

1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri HMOs and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Chapters 354, 374, 375, 379, 381, 385 and 447 RSMo.

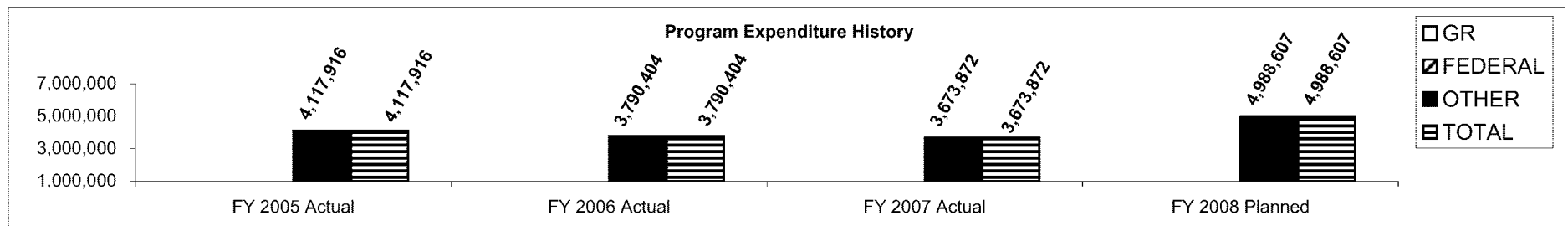
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

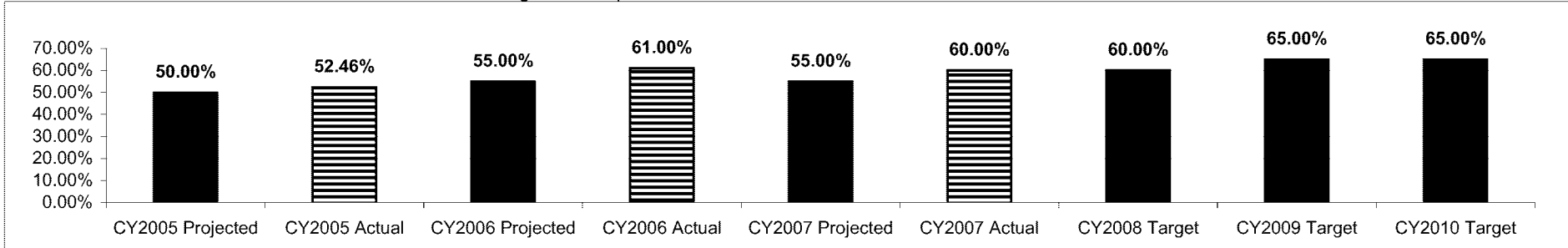
Department of Insurance, Financial Institutions and Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

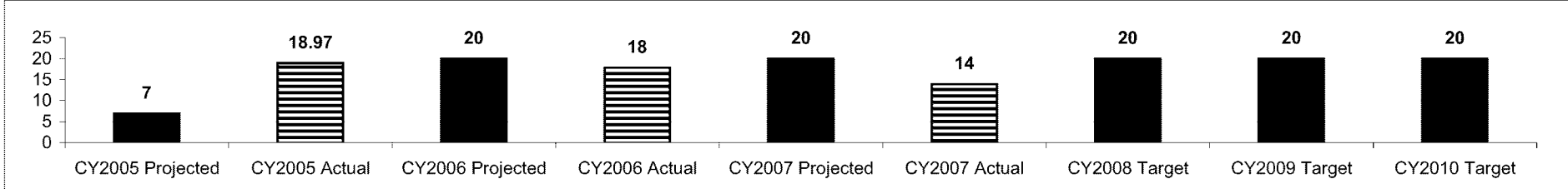
7a. Provide an effectiveness measure.

Percent of market conduct examinations that are targeted to specific issues

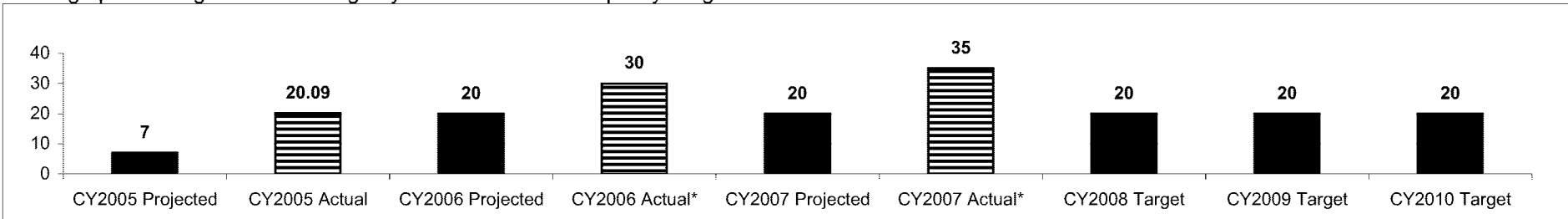


7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings



Average processing time in working days for Life and Health policy filings



*Change to CY2006 was due to the discovery of a calculation error. Analyst staff turnover and training of new employees increased processing time in both CY2006 and CY2007.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7c. Provide the number of clients/individuals served, if applicable.

	CY2005		CY2006		CY2007		CY2008	CY2009	CY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
P&C filings received	10,000	8,804	10,000	9,500	9,000	8,800	9,000	9,000	9,000
L&H filings received	4,100	3,921	4,100	3,697	4,200	3,338	3,500	3,500	3,500

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Resource Administration Division

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Resource Administration Division is responsible for the general operation and support within the department. The division prepares the department's annual budget request and strategic plan, monitors department revenues and expenditures, handles personnel and training for department employees and is responsible for monitoring all accounting, procurement and grant management for the department. The division is also responsible for the coordination of department information technology needs with the Information Technology Services Division within the Office of Administration. In addition to support activities, the division is responsible for the licensing and renewals of all insurance producers operating within the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 325, 374, 375, 384 RSMo and Article IX section 7 (state school fund deposits)

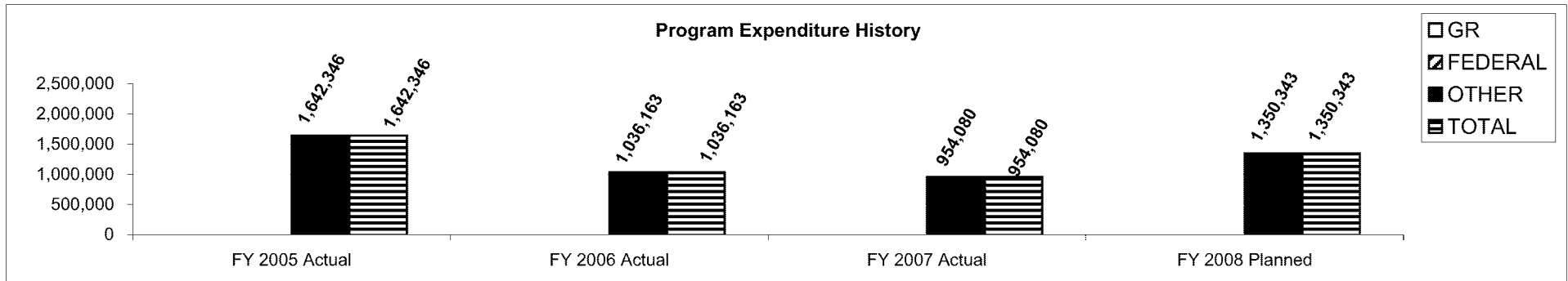
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



The reduction in FY2006 and future expenditures was caused by the transfer of IT services to OA-ITSD.

6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

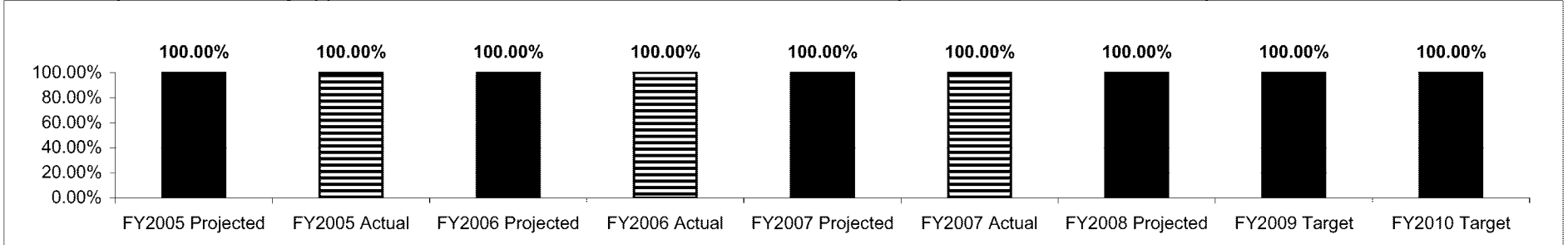
Department of Insurance, Financial Institutions and Professional Registration

Resource Administration Division

Program is found in the following core budget(s): Insurance Operations

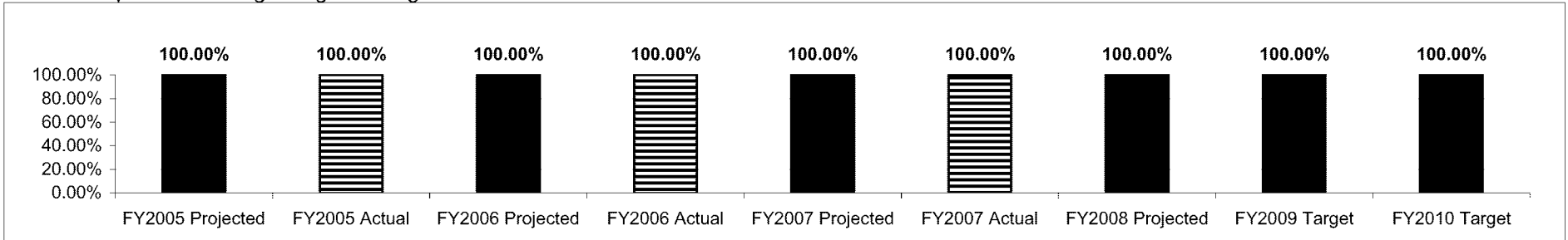
7a. Provide an effectiveness measure.

Percent of producer licensing applications, renewal and certifications and clearance letters processed within 5 business days

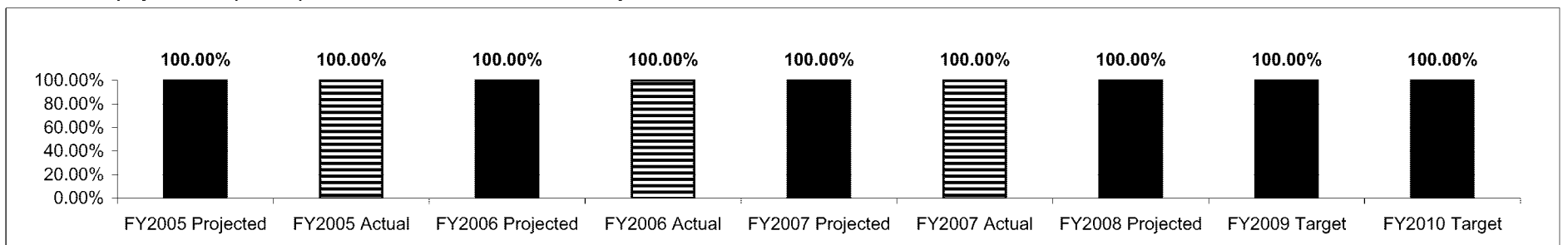


7b. Provide an efficiency measure.

Percent of phone calls regarding licensing issues returned within 24 hours



Percent of payment requests processed within 10 business days



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Resource Administration Division

Program is found in the following core budget(s): Insurance Operations

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
New licensing applications	23,000	22,267	24,000	26,005	25,000	24,688	25,000	26,000	26,000
Renewal licensing applications	40,000	41,039	42,000	40,208	43,000	35,685	40,000	40,000	40,000
Certification/clearance letters	20,000	17,018	16,000	4,419	4,000	2,117*	2,000	2,000	2,000
Telephone inquiries to licensing	50,000	49,942	50,000	55,400	50,000	56,067	50,000	50,000	50,000
Number of checks processed	100,000	94,422	100,000	95,832	100,000	93,742	100,000	100,000	100,000
Number of payments processed	3,000	2,639	3,000	2,315	3,000	2,833	3,000	3,000	3,000

*Reduction in certification and clearance letters from FY2006 to FY2007 due to increased utilization of NAIC's Producer Database (PDB) to verify licensure in other jurisdictions.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Consumer Restitution Fund

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Restitution Fund was established for the purpose of preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

374.048 RSMo

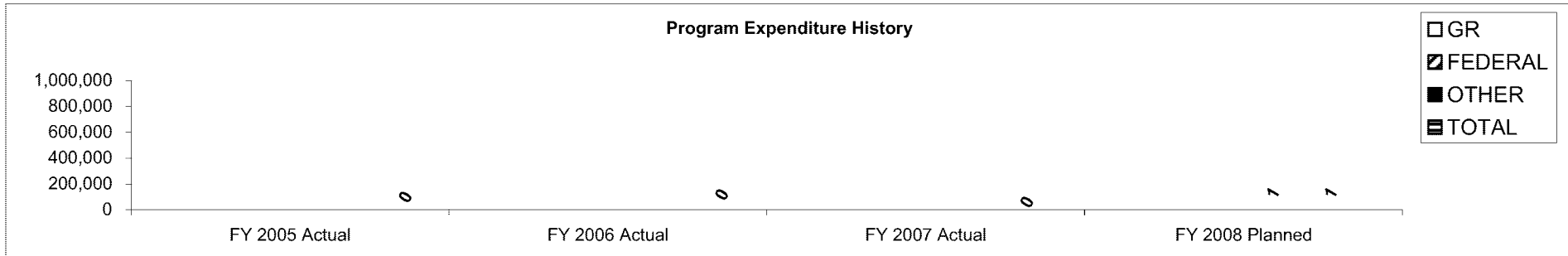
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Consumer Restitution Fund (0792)

7a. Provide an effectiveness measure.

Not available

7c.

Provide the number of clients/individuals served, if applicable.

Not available

7b. Provide an efficiency measure.

Not available

7d.

Provide a customer satisfaction measure, if available.

Not available

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	4,857,323	71.26	5,546,069	77.00	4,065,362	53.50	4,065,362	53.50
TOTAL - PS	4,857,323	71.26	5,546,069	77.00	4,065,362	53.50	4,065,362	53.50
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	911,747	0.00	1,895,189	0.00	1,094,776	0.00	1,094,776	0.00
TOTAL - EE	911,747	0.00	1,895,189	0.00	1,094,776	0.00	1,094,776	0.00
TOTAL	5,769,070	71.26	7,441,258	77.00	5,160,138	53.50	5,160,138	53.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	121,960	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,960	0.00
TOTAL	0	0.00	0	0.00	0	0.00	121,960	0.00
GRAND TOTAL	\$5,769,070	71.26	\$7,441,258	77.00	\$5,160,138	53.50	\$5,282,098	53.50

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 37510C				
Insurance									
Core - Insurance Examinations									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	4,065,362	4,065,362	PS	0	0	4,065,362	4,065,362
EE	0	0	1,094,776	1,094,776	EE	0	0	1,094,776	1,094,776
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,160,138	5,160,138	Total	0	0	5,160,138	5,160,138
FTE	0.00	0.00	53.50	53.50	FTE	0.00	0.00	53.50	53.50
Est. Fringe	0	0	2,022,924	2,022,924	Est. Fringe	0	0	2,022,924	2,022,924
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Insurance Examiners Fund (0552)					Other Funds: Insurance Examiners Fund (0552)				
2. CORE DESCRIPTION									
<p>Core request for the Insurance Examiners Fund. This fund serves as a revolving fund to collect fees assessed and pay expenses of insurance company examinations until assessments can be made. The department conducts both financial and market conduct examinations. Financial examinations ensure insurance companies have sufficient reserves to pay consumer claims and consumer access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and they insurer have agreed to. Since the majority of the insurance companies examined have physical locations outside of the state, department examiners must go to these locations to examine company records. The expenses of these examinations are billed to the companies examined. The costs assessed to the companies for examinations can be taken as credits against the company's premium tax payment to the state.</p>									
<p>Implementation of SB 66 (TAFP 2007)</p> <p>The Insurance Examinations Core has decreased due to implementation of SB 66. SB 66 modified annual fees paid by insurance companies, HMOs and health services corporations and restricts assessments for insurance examinations to staff directly contributing to the examination, their benefits and related travel and expenses. Changes to the examination billing and fee structure requires \$2,281,120 and 23.50 FTE be reallocated from the Insurance Examiners Fund appropriation to the Insurance Dedicated Fund appropriation. This transfer will ensure that FY09 appropriations of both insurance funds correspond to the restructured funding of the department as required by the bill.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Insurance Market Regulation Division									
Insurance Solvency and Company Regulation Division									

CORE DECISION ITEM

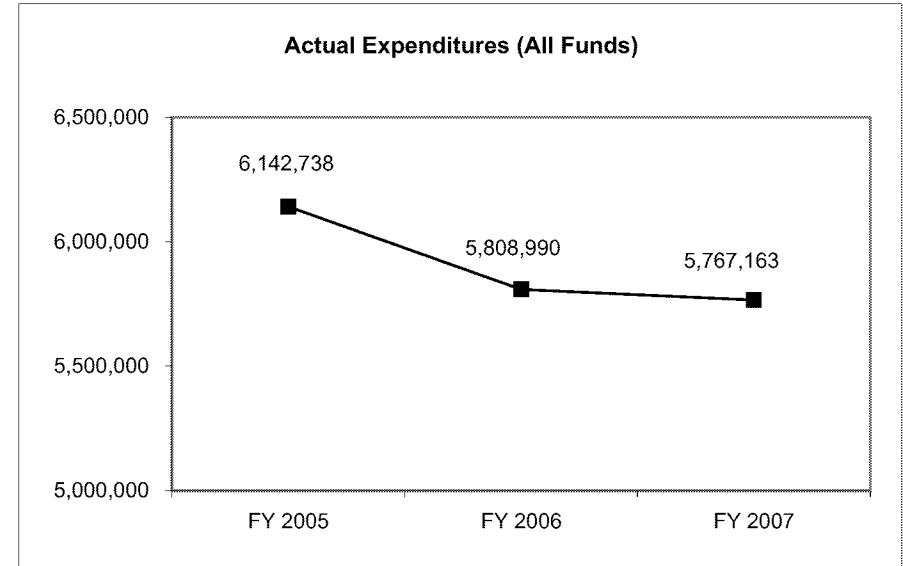
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 37510C

Insurance

Core - Insurance Examinations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	7,229,252	7,072,624	7,279,720	7,441,258
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,229,252	7,072,624	7,279,720	N/A
Actual Expenditures (All Funds)	6,142,738	5,808,990	5,767,163	N/A
Unexpended (All Funds)	1,086,514	1,263,634	1,512,557	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,086,514	1,263,634	1,512,557	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Examination expenses vary from year to year depending upon the location of those companies being examined.
- (2) Examination expenses vary from year to year depending upon the location of those companies being examined.
- (3) Examination expenses vary from year to year depending upon the location of those companies being examined.

CORE RECONCILIATION DETAIL

DIFP
INSURANCE EXAMINATIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	77.00	0	0	5,546,069	5,546,069	
		EE	0.00	0	0	1,895,189	1,895,189	
		Total	77.00	0	0	7,441,258	7,441,258	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1491 0793	PS	(23.50)	0	0	(1,480,707)	(1,480,707)	Reallocation SB 66
Core Reallocation	1491 2042	EE	0.00	0	0	(800,413)	(800,413)	Reallocation SB 66
NET DEPARTMENT CHANGES			(23.50)	0	0	(2,281,120)	(2,281,120)	
DEPARTMENT CORE REQUEST								
		PS	53.50	0	0	4,065,362	4,065,362	
		EE	0.00	0	0	1,094,776	1,094,776	
		Total	53.50	0	0	5,160,138	5,160,138	
GOVERNOR'S RECOMMENDED CORE								
		PS	53.50	0	0	4,065,362	4,065,362	
		EE	0.00	0	0	1,094,776	1,094,776	
		Total	53.50	0	0	5,160,138	5,160,138	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	21,351	1.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	197,255	4.81	216,391	5.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	5,471	0.17	0	0.00	0	0.00	0	0.00
INSURANCE REGULATORY MGR B2	50,400	1.09	47,865	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	115,370	1.33	175,669	2.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	88,179	1.00	90,971	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	40,397	1.48	58,424	2.00	0	0.00	0	0.00
LEGAL COUNSEL	0	0.00	46,276	1.00	0	0.00	0	0.00
SENIOR COUNSEL	87,251	1.50	128,608	2.00	0	0.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	171,255	1.92	184,161	2.00	0	0.00	0	0.00
CHIEF MARKET CONDUCT EXAM	87,397	0.98	91,935	1.00	0	0.00	0	0.00
M C EXAMINER II	300,844	6.23	393,969	6.00	463,969	7.00	463,969	7.00
M C EXAMINER III	653,749	9.76	798,391	11.00	642,128	9.00	642,128	9.00
EXAMINER-IN-CHARGE MC	767,694	9.46	837,335	10.00	753,602	9.00	753,602	9.00
AUDIT MANAGER-MARKET CONDUCT	170,957	1.98	178,033	2.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	219,857	4.17	191,295	3.00	0	0.00	0	0.00
FINANCIAL EXAMINER III	1,156,364	16.38	1,316,933	18.00	1,513,582	20.50	1,513,582	20.50
EXAMINER-IN-CHARGE FINANCIAL	670,846	8.00	692,081	8.00	692,081	8.00	692,081	8.00
REINSURANCE EXAMINER	74,037	1.00	76,381	1.00	0	0.00	0	0.00
TOTAL - PS	4,857,323	71.26	5,546,069	77.00	4,065,362	53.50	4,065,362	53.50
TRAVEL, IN-STATE	251,588	0.00	396,500	0.00	253,065	0.00	253,065	0.00
TRAVEL, OUT-OF-STATE	509,901	0.00	1,309,192	0.00	743,135	0.00	743,135	0.00
SUPPLIES	17,489	0.00	34,000	0.00	18,844	0.00	18,844	0.00
PROFESSIONAL DEVELOPMENT	30,479	0.00	37,798	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	76,515	0.00	73,500	0.00	51,545	0.00	51,545	0.00
PROFESSIONAL SERVICES	17,283	0.00	28,500	0.00	19,987	0.00	19,987	0.00
M&R SERVICES	2,419	0.00	10,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	3,428	0.00	1,697	0.00	1,197	0.00	1,197	0.00
OTHER EQUIPMENT	1,557	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	1,088	0.00	2,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,000	0.00	1,000	0.00	1,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	911,747	0.00	1,895,189	0.00	1,094,776	0.00	1,094,776	0.00
GRAND TOTAL	\$5,769,070	71.26	\$7,441,258	77.00	\$5,160,138	53.50	\$5,160,138	53.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,769,070	71.26	\$7,441,258	77.00	\$5,160,138	53.50	\$5,160,138	53.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,416,004	2,572,603	4,988,607
TOTAL	2,416,004	2,572,603	4,988,607

1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri HMOs and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Chapters 354, 374, 375, 379, 381, 385 and 447 RSMo.

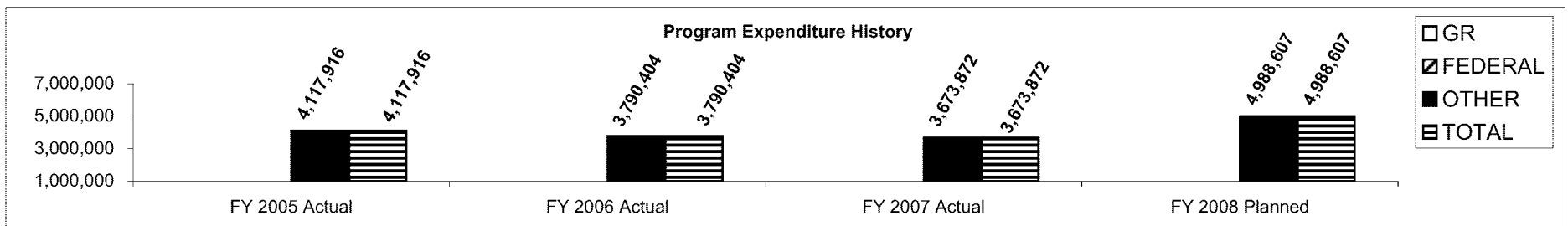
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

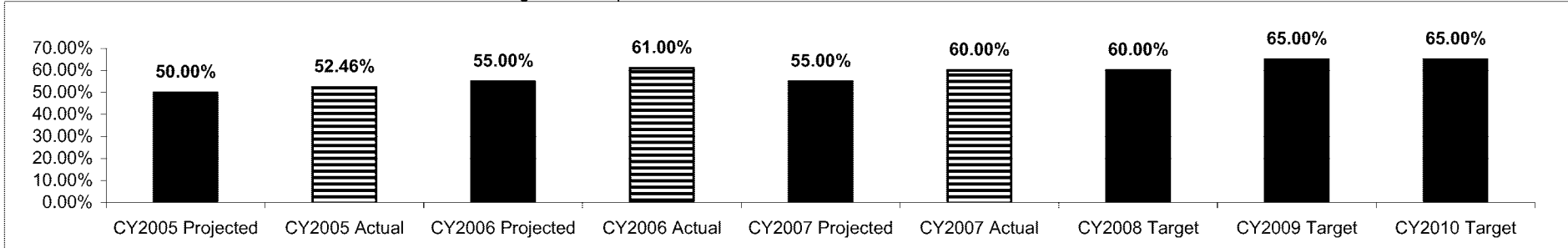
Department of Insurance, Financial Institutions and Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

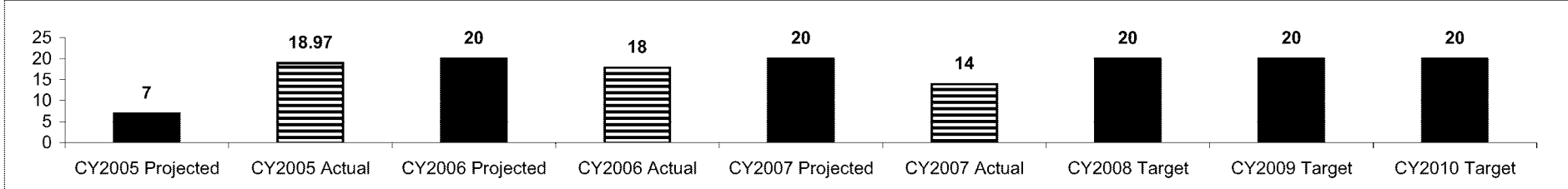
7a. Provide an effectiveness measure.

Percent of market conduct examinations that are targeted to specific issues

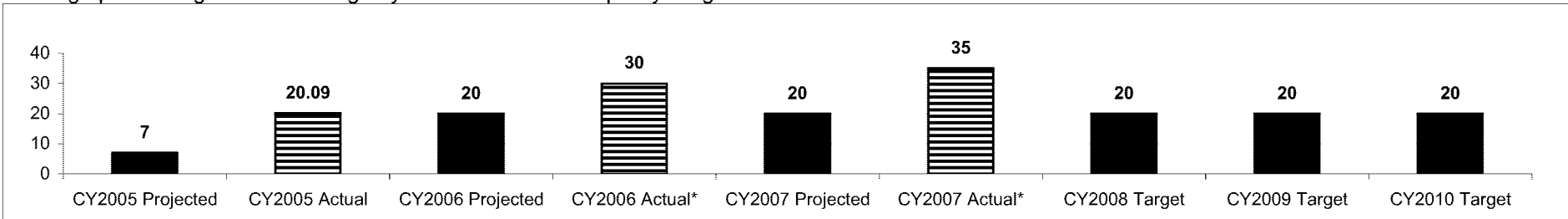


7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings



Average processing time in working days for Life and Health policy filings



*Change to CY2006 was due to the discovery of a calculation error. Analyst staff turnover and training of new employees increased processing time in both CY2006 and CY2007.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7c. Provide the number of clients/individuals served, if applicable.

	CY2005		CY2006		CY2007		CY2008	CY2009	CY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
P&C filings received	10,000	8,804	10,000	9,500	9,000	8,800	9,000	9,000	9,000
L&H filings received	4,100	3,921	4,100	3,697	4,200	3,338	3,500	3,500	3,500

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Solvency and Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	1,955,197	2,587,535	4,542,733
TOTAL	1,955,197	2,587,535	4,542,733

1. What does this program do?

The Insurance Solvency and Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due Missouri and for insurance companies' deposits held to benefit policyholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 148, 287, 374, 375, 376 and 384 RSMo.

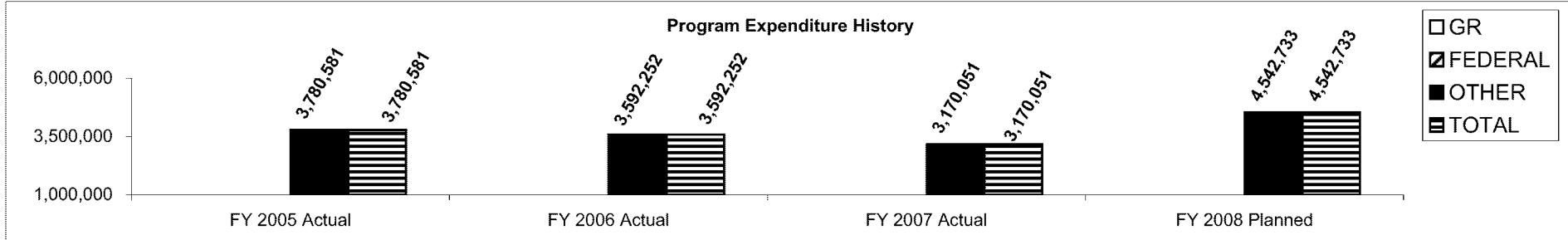
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

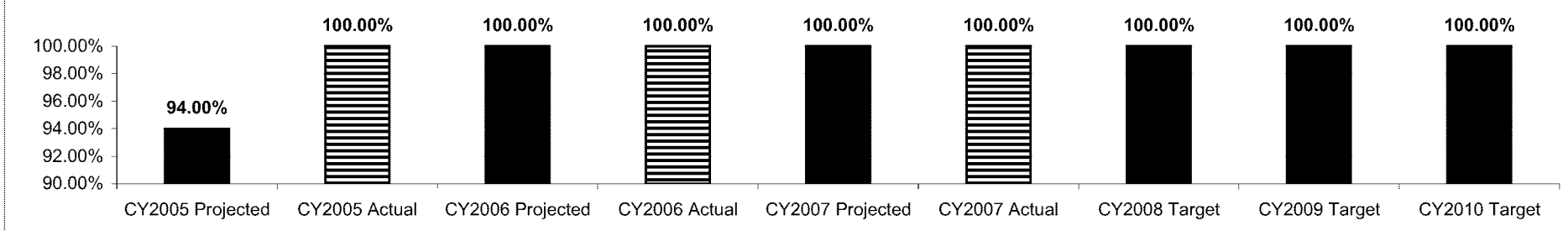
Department of Insurance, Financial Institutions and Professional Registration

Insurance Solvency and Company Regulation Division

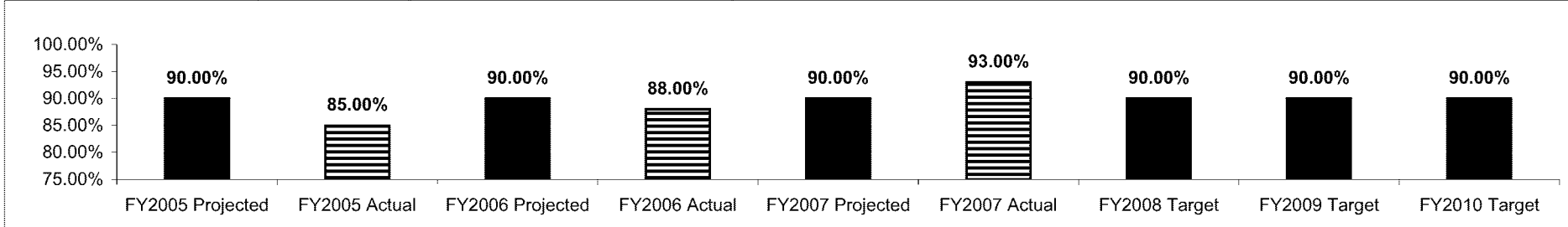
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year

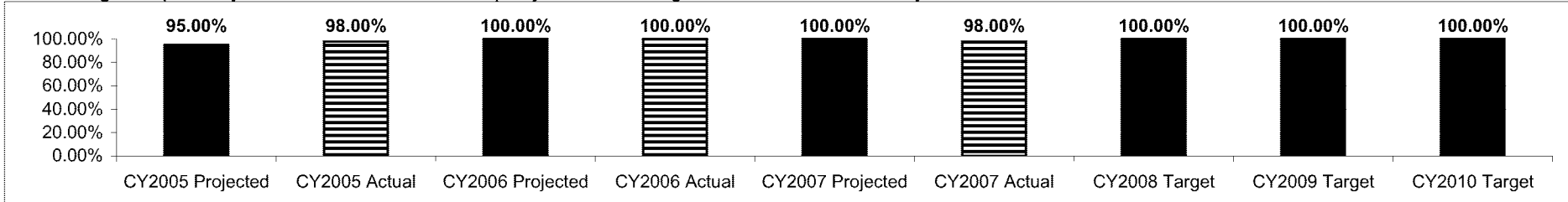


Percent of domestic companies receiving a financial exam within a three-year timeframe



7b. Provide an efficiency measure.

Percentage of quarterly multi-state domestic company financial filings reviewed within 60 days



PROGRAM DESCRIPTION

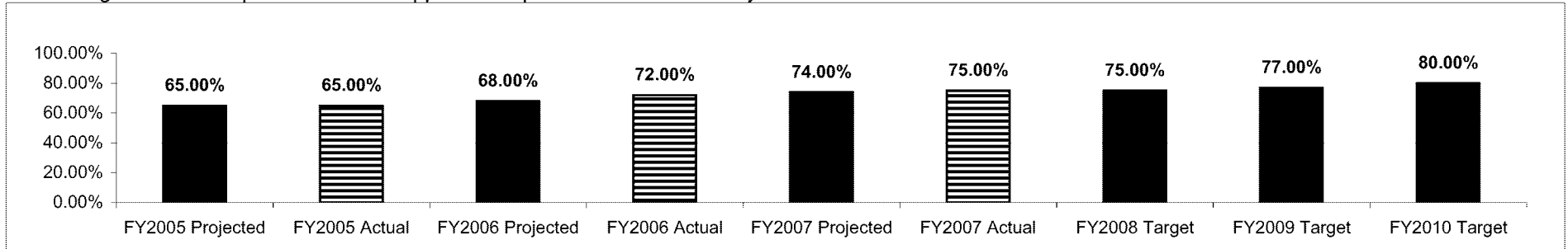
Department of Insurance, Financial Institutions and Professional Registration

Insurance Solvency and Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7b. Provide an efficiency measure. (cont.)

Percentage of new complete admission applications processed within 90 days



7c. Provide the number of clients/individuals served, if applicable.

	CY2005		CY2006		CY2007		CY2008	CY2009	CY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
Number of Domestic Companies	235	240	240	236	236	227	236	236	236
Number of Licensed Companies	1,650	1,651	1,700	1,816	1,662	1,809	1,662	1,662	1,662
Number of Surplus Lines Brokers	550	705	705	899	816	1,127	816	816	1,043
Surplus Lines Tax Collected	24 mil	24.6 mil	25 mil	22.1 mil	23 mil	24.6 mil	23 mil	23 mil	24 mil
Premium Tax Collected	174 mil	171 mil	179 mil	175 mil	179 mil	168 mil	175 mil	175 mil	175 mil

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INSURANCE REFUNDS									
CORE									
PROGRAM-SPECIFIC									
INSURANCE EXAMINERS FUND	5	0.00	1	0.00	1	0.00	1	0.00	
INSURANCE DEDICATED FUND	35,373	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
TOTAL - PD	35,378	0.00	75,001	0.00	75,001	0.00	75,001	0.00	
TOTAL	35,378	0.00	75,001	0.00	75,001	0.00	75,001	0.00	
GRAND TOTAL	\$35,378	0.00	\$75,001	0.00	\$75,001	0.00	\$75,001	0.00	

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CORE DECISION ITEM

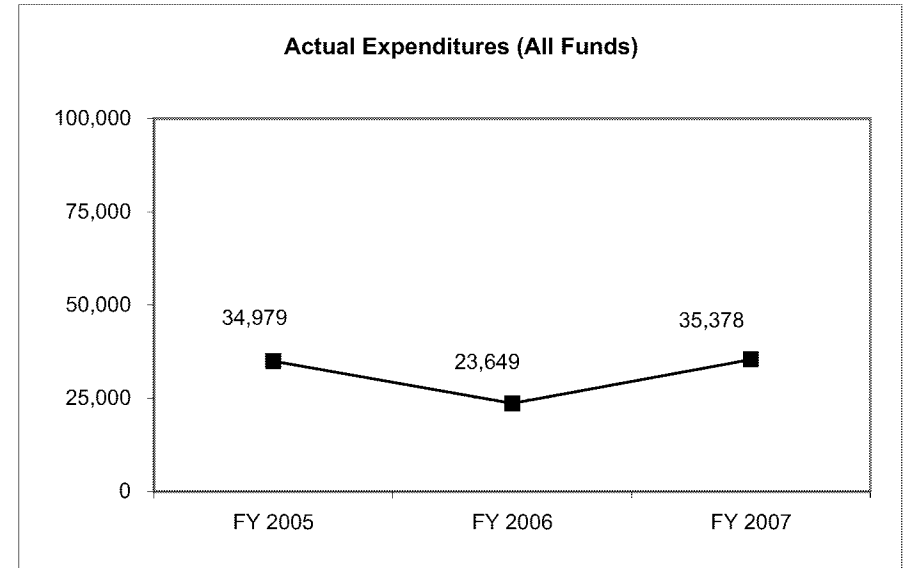
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37520C</u>				
Insurance									
Core - Insurance Refunds									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	75,001	75,001	PSD	0	0	75,001	75,001
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>75,001</u>	<u>75,001</u>	Total	<u>0</u>	<u>0</u>	<u>75,001</u>	<u>75,001</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Insurance Examiners Fund (0552)				Other Funds:	Insurance Examiners Fund (0552)			
	Insurance Dedicated Fund (0566)					Insurance Dedicated Fund (0566)			
Notes:	An "E" is requested for the \$75,001 Other Funds				Notes:	An "E" is requested for the \$75,001 Other Funds			
2. CORE DESCRIPTION									
<p>Individuals and companies sometimes submit incorrect insurance fee amounts to the department. According to Section 374.150 RSMo., all fees due the state under the provisions of the insurance laws shall be deposited to the credit of the insurance department funds unless otherwise provided. The department deposits these fees upon receipt, and if it is determined that an incorrect or overpayment has occurred then a refund is generated. An estimated appropriation is needed as the amount of refunds that will occur during a fiscal year is unknown.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Insurance Refunds									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37520C
Insurance		
Core - Insurance Refunds		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	35,001	75,001	75,001	75,001	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	35,001	75,001	75,001	N/A	
Actual Expenditures (All Funds)	34,979	23,649	35,378	N/A	
Unexpended (All Funds)	22	51,352	39,623	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	22	51,352	39,623	N/A	
	(1)				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Original appropriation of \$25,001 E was increased by \$10,000.

CORE RECONCILIATION DETAIL

DIFP
INSURANCE REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	75,001	75,001	
	Total	0.00	0	0	75,001	75,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	75,001	75,001	
	Total	0.00	0	0	75,001	75,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	75,001	75,001	
	Total	0.00	0	0	75,001	75,001	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE REFUNDS								
CORE								
REFUNDS	35,378	0.00	75,001	0.00	75,001	0.00	75,001	0.00
TOTAL - PD	35,378	0.00	75,001	0.00	75,001	0.00	75,001	0.00
GRAND TOTAL	\$35,378	0.00	\$75,001	0.00	\$75,001	0.00	\$75,001	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$35,378	0.00	\$75,001	0.00	\$75,001	0.00	\$75,001	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Refunds

Program is found in the following core budget(s): Insurance Refunds

1. What does this program do?

Individuals and companies sometimes submit incorrect insurance fee amounts to the department. According to Section 374.150 RSMo., all fees due the state under the provisions of the insurance laws shall be deposited to the credit of department funds unless otherwise provided. The department deposits fees upon receipt, and if it is determined that an incorrect or overpayment has occurred then a refund is generated.

An estimated appropriation is needed as the amount of refunds that will occur during a fiscal year is unknown.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

374.150 RSMo

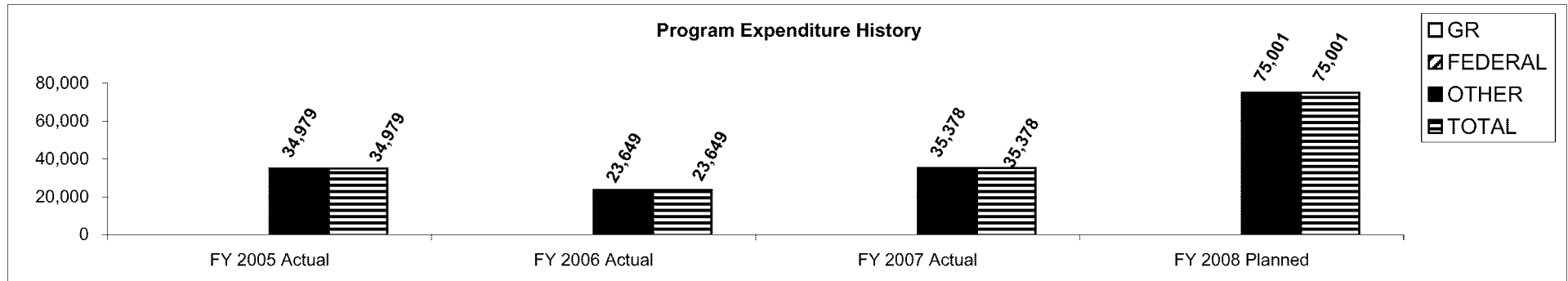
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566) and Insurance Examiners Fund (0552)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Refunds

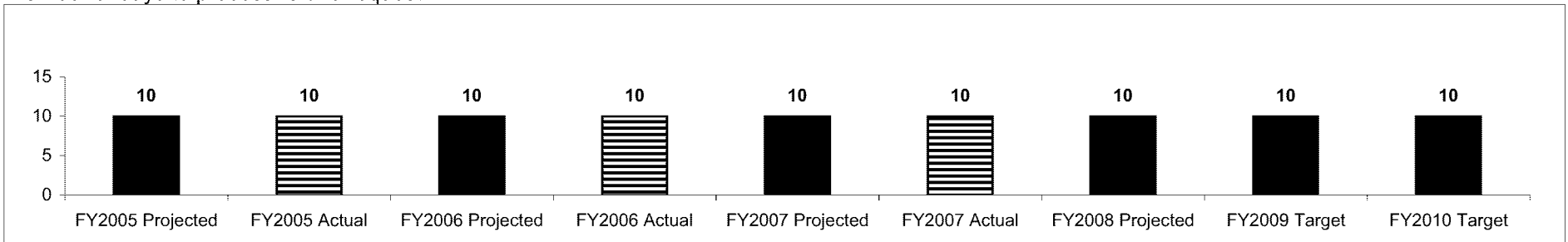
Program is found in the following core budget(s): Insurance Refunds

7a. Provide an effectiveness measure.

None available

7b. Provide an efficiency measure.

Number of days to process refund request



7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Refunds processed	800	583	650	451	500	471	500	500	500

7d. Provide a customer satisfaction measure, if available.

Not available

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DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTH INSURANCE COUNSELING									
CORE									
PROGRAM-SPECIFIC									
FEDERAL - MDI	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
INSURANCE DEDICATED FUND	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
TOTAL	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
Increase in Federal Grant - 1375001									
PROGRAM-SPECIFIC									
FEDERAL - MDI	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$800,000	0.00	\$800,000	0.00	\$900,000	0.00	\$900,000	0.00	

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CORE DECISION ITEM

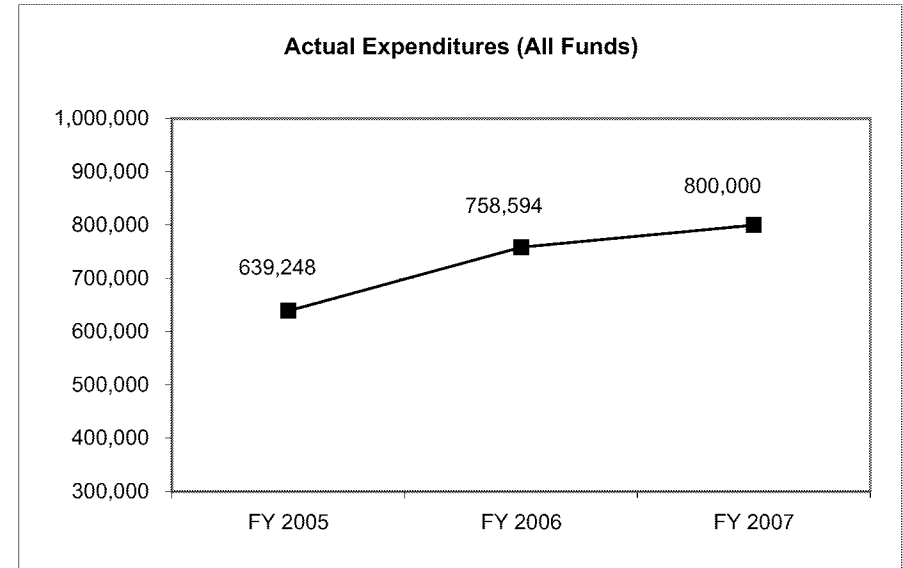
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37540C</u>				
Insurance									
Core - Health Insurance Counseling									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	600,000	200,000	800,000	PSD	0	600,000	200,000	800,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	600,000	200,000	800,000	Total	0	600,000	200,000	800,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Insurance Dedicated Fund (0566)					Other Funds: Insurance Dedicated Fund (0566)				
2. CORE DESCRIPTION									
<p>The CLAIM (Community Leaders Assisting the Insured of Missouri) program provides counseling and educational activities to seniors on health insurance coverage and Medicare benefits. The department contracts with Primaris to administer the CLAIM program. The program recruits sponsors and volunteers, develops and conducts volunteer training, publicizes the program and maintains a toll-free number, 1-800-390-3330, and website, www.missouricclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, extension offices or senior centers serve as cosponsors and provide space, supplies and local publicity for the program. The program currently has approximately 49 sponsors and has locations throughout the state where counseling is provided.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Health Insurance Counseling									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37540C
Insurance
Core - Health Insurance Counseling

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	650,000	800,000	800,000	800,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	650,000	800,000	800,000	N/A
Actual Expenditures (All Funds)	639,248	758,594	800,000	N/A
Unexpended (All Funds)	10,752	41,406	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,752	41,406	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY2005, 200,000 was added from the Insurance Dedicated Fund. Over 400,000 in federal funds were available in FY2005.
(2) \$600,000 in federal funds were available in FY2006 and FY2007.

CORE RECONCILIATION DETAIL

**DIFP
HEALTH INSURANCE COUNSELING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	600,000	200,000	800,000	
	Total	0.00	0	600,000	200,000	800,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	600,000	200,000	800,000	
	Total	0.00	0	600,000	200,000	800,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	600,000	200,000	800,000	
	Total	0.00	0	600,000	200,000	800,000	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GRAND TOTAL	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

1. What does this program do?

The CLAIM (Community Leaders Assisting the Insured of Missouri) program provides counseling and educational activities to seniors on health insurance coverage and Medicare benefits. The department contracts with Primaris to administer the CLAIM program. The program recruits sponsors and volunteers, develops and conducts volunteer training, publicizes the program and maintains a toll-free number, 1-800-390-3330, and website, www.missouricclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, extension offices or senior centers serve as cosponsors and provide space, supplies and local publicity for the program. The program currently has approximately 49 sponsors and has locations throughout the state where counseling is provided.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: State Health Insurance Assistance Program; Federal CFDA - 93.779

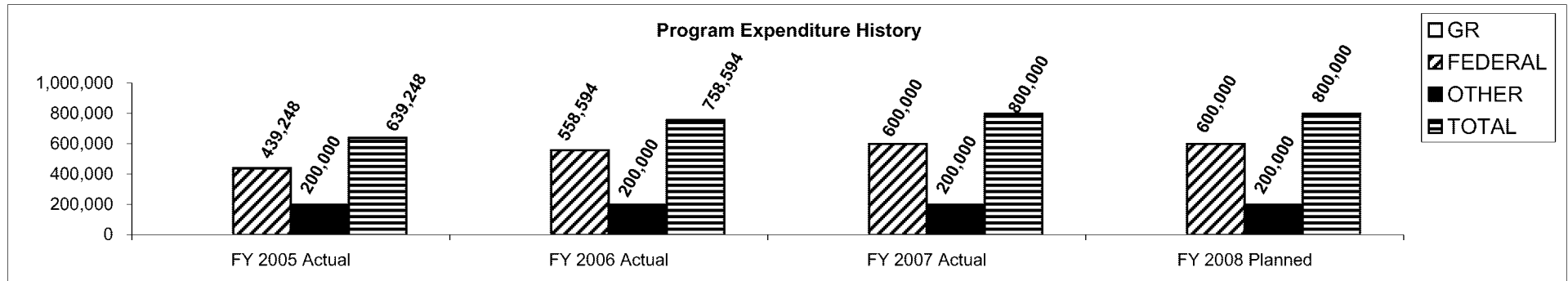
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

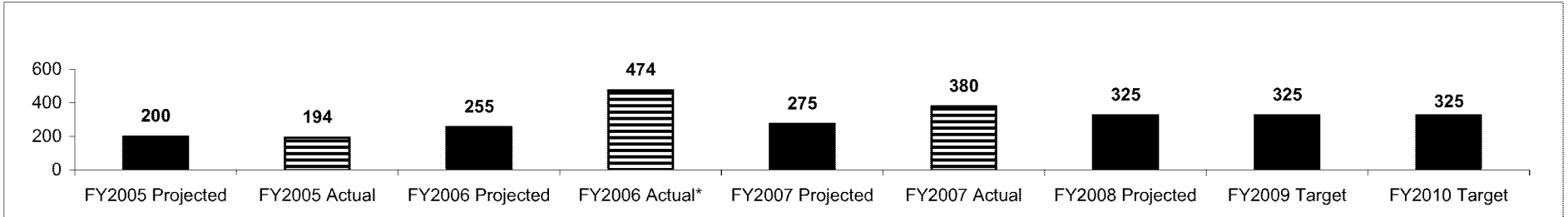
Department of Insurance, Financial Institutions and Professional Registration

Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

7a. Provide an effectiveness measure.

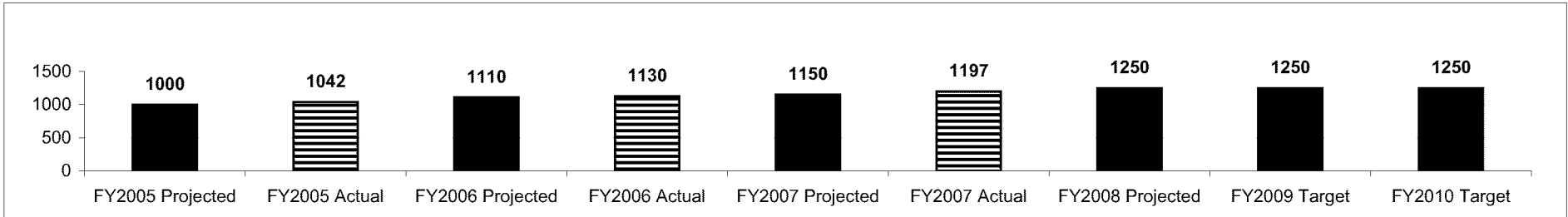
Number of educational outreach activities held



*FY2006 & FY2007 exceeded projections due to outreach efforts on Medicare Part D.

7b. Provide an efficiency measure.

Cumulative number of volunteers trained



7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007*		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Seniors counseled	8,000	12,589	15,000	17,644	15,000	11,459	15,000	15,500	16,000

*FY2007 decrease was due to volunteer turnover. This has been addressed by revamping volunteer recruitment and increasing training.

7d. Provide a customer satisfaction measure, if available.

CLAIM conducts random surveys to measure customer satisfaction with the counseling process.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Excellent or above average rating		60%		68%		80%	80%	85%	85%

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**Increase in Federal
Funding**

NEW DECISION ITEM
RANK: 5 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37540C</u>
Health Insurance Counseling	
Increase in Federal Grant	DI# 1375001

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	100,000	0	100,000	PSD	0	100,000	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	100,000	0	100,000	Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase in Federal Grant</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Request will allow the department to utilize carryover funds and additional funds received through the Federal State Health Insurance Assistance Program. These funds are used for the CLAIM (Community Leaders Assisting the Insured of Missouri) program. CLAIM provides counseling and educational activities to seniors on health insurance coverage and Medicare benefits. The department contracts with Primaris to administer the CLAIM program. The department is also requesting an "E" be placed on the federal appropriation to allow for future carryover and/or grant increases.

Federal Statutory Authorization: State Health Insurance Assistance Program; Federal CFDA - 93.779

NEW DECISION ITEM
RANK: 5 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37540C</u>
Health Insurance Counseling	
Increase in Federal Grant	DI# 1375001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The department has over \$30,000 in federal funds carryover and the grant amount is increasing by around \$50,000. This department is requesting an increase in appropriation of \$100,000 to allow the department to utilize these funds and have additional appropriation for any future grant increases or carryover.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions			100,000				100,000		
Total PSD	<u>0</u>		<u>100,000</u>		<u>0</u>		<u>100,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 10

Department of Insurance, Financial Institutions and Professional Registration									
Health Insurance Counseling									
Increase in Federal Grant									
DI# 1375001									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions			100,000				100,000		
Total PSD	0		100,000		0		100,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	100,000	0.0	0	0.0	100,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37540C</u>
Health Insurance Counseling	
Increase in Federal Grant	DI# <u>1375001</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of educational outreach activities held

FY2005	194
FY2006	474
FY2007	380
FY2008 Projected	325
FY2009 Target	325
FY2010 Target	325

6b. Provide an efficiency measure.

Cumulative number of volunteers trained

FY2005	1,042
FY2006	1,130
FY2007	1,197
FY2008 Projected	1,250
FY2009 Target	1,250
FY2010 Target	1,250

6c. Provide the number of clients/individuals served, if applicable.

Seniors counseled

FY2005	12,589
FY2006	17,644
FY2007	11,459
FY2008 Projected	15,000
FY2009 Target	15,500
FY2010 Target	16,000

6d. Provide a customer satisfaction measure, if available.

CLAIM conducts random surveys to measure customer satisfaction with the counseling process. Results at excellent or above average:

FY2005	60%
FY2006	68%
FY2007	80%
FY2008 Projected	80%
FY2009 Target	85%
FY2010 Target	85%

NEW DECISION ITEM
RANK: 5 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37540C</u>
Health Insurance Counseling	
Increase in Federal Grant	DI# 1375001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to increase the number of local community partners that provide free, confidential and unbiased health insurance counseling to seniors.

Provide volunteers comprehensive training, as well as quarterly training updates, so that they are prepared to assist seniors.

Create easy to read and straight forward materials and presentations so seniors can make informed decisions about their health care options.

Increase the number of educational outreach events held.

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
Increase in Federal Grant - 1375001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
CORE								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	0	0.00	1,111,379	15.50	1,111,379	15.50	1,111,379	15.50
TOTAL - PS	0	0.00	1,111,379	15.50	1,111,379	15.50	1,111,379	15.50
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	0	0.00	123,775	0.00	123,775	0.00	123,775	0.00
TOTAL - EE	0	0.00	123,775	0.00	123,775	0.00	123,775	0.00
TOTAL	0	0.00	1,235,154	15.50	1,235,154	15.50	1,235,154	15.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	0	0.00	33,342	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,342	0.00
TOTAL	0	0.00	0	0.00	0	0.00	33,342	0.00
GRAND TOTAL	\$0	0.00	\$1,235,154	15.50	\$1,235,154	15.50	\$1,268,496	15.50

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CORE DECISION ITEM

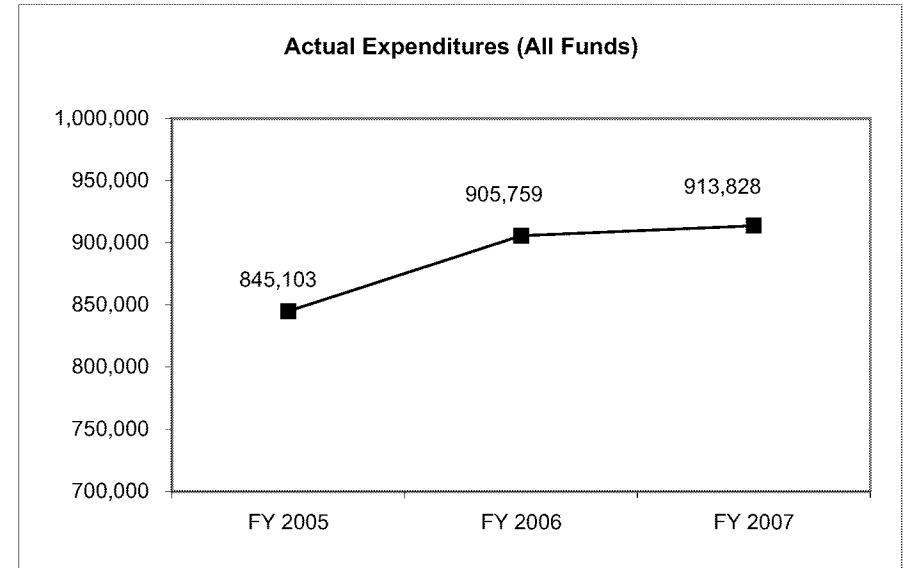
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42490C				
Division of Credit Unions									
Core - Credit Unions									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,111,379	1,111,379	PS	0	0	1,111,379	1,111,379
EE	0	0	123,775	123,775	EE	0	0	123,775	123,775
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,235,154	1,235,154	Total	0	0	1,235,154	1,235,154
FTE	0.00	0.00	15.50	15.50	FTE	0.00	0.00	15.50	15.50
Est. Fringe	0	0	553,022	553,022	Est. Fringe	0	0	553,022	553,022
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Division of Credit Unions Fund (0548)					Other Funds: Division of Credit Unions Fund (0548)				
2. CORE DESCRIPTION									
<p>The Division of Credit Unions is responsible for the regulation of state-chartered credit unions in Missouri to effectively safeguard the interests of depositors and shareholders of these organizations. The division performs examinations of credit unions to ensure compliance with applicable laws and regulations. The division also responds to consumer requests or complaints about credit union services and operations. The entire cost of the division is reimbursed to the state through fees and assessments paid by the credit unions. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). All deposits in Missouri credit unions are insured up to \$100,000 by the National Credit Union Administration (NCUA), an agency of the federal government. The division currently regulates 143 credit unions with assets exceeding \$8.7 billion. Missouri is currently ranked seventh in the nation in the number of state-chartered credit unions. There are approximately 1.2 million members of Missouri credit unions.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Division of Credit Unions									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42490C
 Division of Credit Unions
 Core - Credit Unions

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	869,328	1,165,041	1,203,687	1,235,154
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	869,328	1,165,041	1,203,687	N/A
Actual Expenditures (All Funds)	845,103	905,759	913,828	N/A
Unexpended (All Funds)	24,225	259,282	289,859	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	24,225	259,282	289,859	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is primarily personal service appropriation due to staff turnover
- (3) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)
- (3) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)

CORE RECONCILIATION DETAIL

DIFP
CREDIT UNIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.50	0	0	1,111,379	1,111,379	
	EE	0.00	0	0	123,775	123,775	
	Total	15.50	0	0	1,235,154	1,235,154	
DEPARTMENT CORE REQUEST							
	PS	15.50	0	0	1,111,379	1,111,379	
	EE	0.00	0	0	123,775	123,775	
	Total	15.50	0	0	1,235,154	1,235,154	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.50	0	0	1,111,379	1,111,379	
	EE	0.00	0	0	123,775	123,775	
	Total	15.50	0	0	1,235,154	1,235,154	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
CORE								
COMMISSION MEMBER	0	0.00	17,996	0.00	17,996	0.00	17,996	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	17,263	0.50	17,263	0.50
EXECUTIVE II	0	0.00	0	0.00	48,091	1.00	48,091	1.00
FINANCIAL EXAM ASST II	0	0.00	0	0.00	215,035	4.00	215,035	4.00
FINANCIAL EXAMINER	0	0.00	0	0.00	62,771	1.00	62,771	1.00
SENIOR FINANCIAL EXAMINER	0	0.00	0	0.00	71,987	1.00	71,987	1.00
FINANCIAL EXAMINER SPEC	0	0.00	0	0.00	346,373	4.00	346,373	4.00
DIVISION DIRECTOR	0	0.00	0	0.00	92,396	1.00	92,396	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	239,467	3.00	239,467	3.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	17,263	0.50	0	0.00	0	0.00
EXECUTIVE II	0	0.00	48,091	1.00	0	0.00	0	0.00
FINANCIAL EXAM ASST I	0	0.00	46,756	1.00	0	0.00	0	0.00
FINANCIAL EXAM ASST II	0	0.00	168,279	3.00	0	0.00	0	0.00
FINANCIAL EXAMINER	0	0.00	62,771	1.00	0	0.00	0	0.00
SENIOR FINANCIAL EXAMINER	0	0.00	71,987	1.00	0	0.00	0	0.00
FINANCIAL EXAMINER SPEC	0	0.00	346,373	4.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	92,396	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	239,467	3.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	1,111,379	15.50	1,111,379	15.50	1,111,379	15.50
TRAVEL, IN-STATE	0	0.00	56,782	0.00	56,782	0.00	56,782	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,252	0.00	9,252	0.00	9,252	0.00
SUPPLIES	0	0.00	17,594	0.00	17,594	0.00	17,594	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10,188	0.00	10,188	0.00	10,188	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,794	0.00	10,794	0.00	10,794	0.00
PROFESSIONAL SERVICES	0	0.00	5,557	0.00	5,557	0.00	5,557	0.00
M&R SERVICES	0	0.00	498	0.00	498	0.00	498	0.00
OFFICE EQUIPMENT	0	0.00	3,198	0.00	3,198	0.00	3,198	0.00
OTHER EQUIPMENT	0	0.00	1,407	0.00	1,407	0.00	1,407	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,900	0.00	1,900	0.00	1,900	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	6,504	0.00	6,504	0.00	6,504	0.00
TOTAL - EE	0	0.00	123,775	0.00	123,775	0.00	123,775	0.00
GRAND TOTAL	\$0	0.00	\$1,235,154	15.50	\$1,235,154	15.50	\$1,235,154	15.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,235,154	15.50	\$1,235,154	15.50	\$1,235,154	15.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Division of Credit Unions

Program is found in the following core budget(s): Credit Unions

1. What does this program do?

The Division of Credit Unions is responsible for the regulation of state-chartered credit unions in Missouri to effectively safeguard the interests of depositors and shareholders of these organizations. The division performs examinations of credit unions to ensure compliance with applicable laws and regulations. The division also responds to consumer requests or complaints about credit union services and operations. The entire cost of the division is reimbursed to the state through fees and assessments paid by the credit unions. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). All deposits in Missouri credit unions are insured up to \$100,000 by the National Credit Union Administration (NCUA), an agency of the federal government. The division currently regulates 143 credit unions with assets exceeding \$8.7 billion. Missouri is currently ranked seventh in the nation in the number of state-chartered credit unions. There are approximately 1.2 million members of Missouri credit unions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 370 RSMo

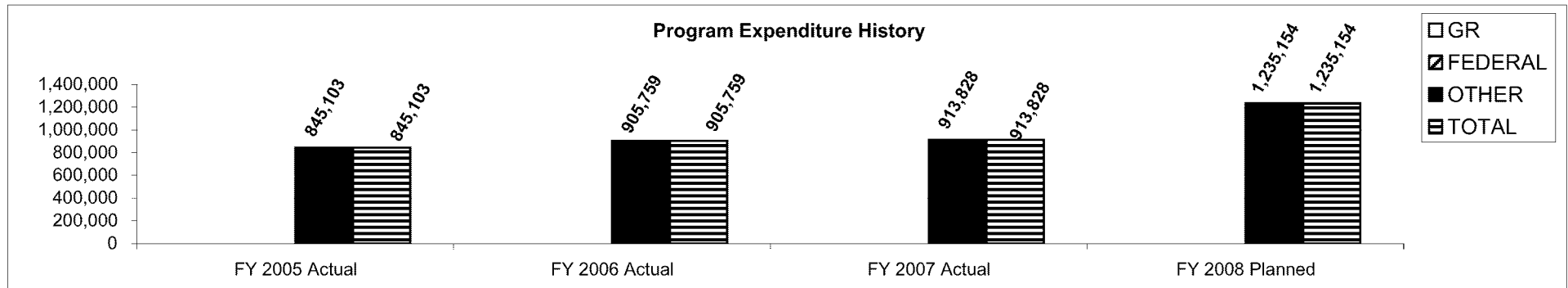
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Credit Unions Fund (0548)

PROGRAM DESCRIPTION

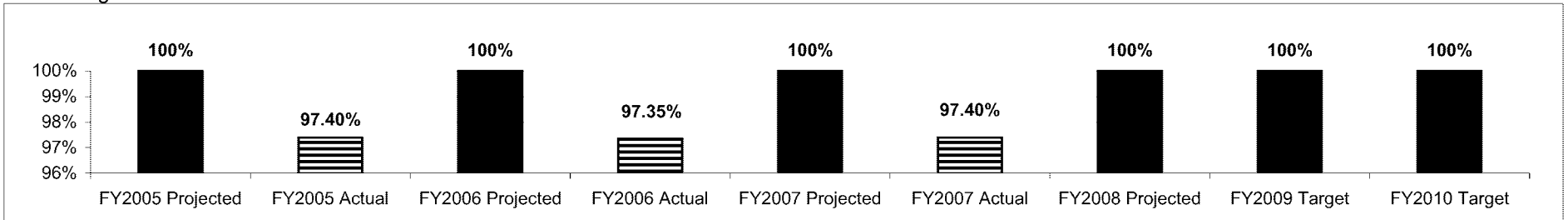
Department of Insurance, Financial Institutions and Professional Registration

Division of Credit Unions

Program is found in the following core budget(s): Credit Unions

7a. Provide an effectiveness measure.

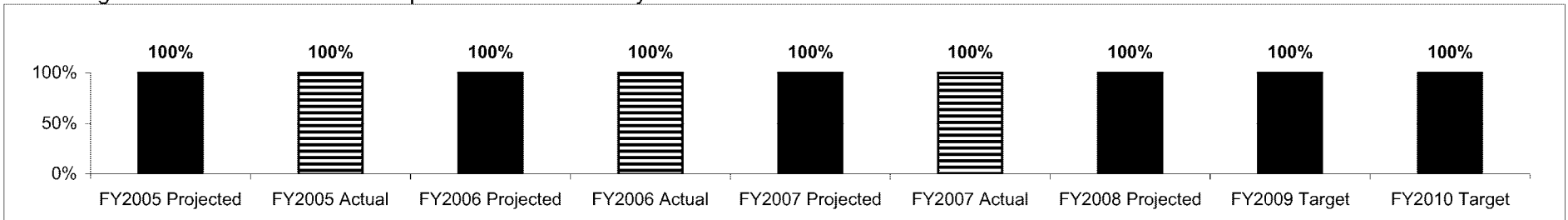
Percentage of Missouri credit unions rated with a 3 or above CAMEL rate*



*A credit union's performance is measured by the CAMEL ratings. The CAMEL rating system (1 - 5) is based upon evaluation of critical elements of a credit union's operations. Credit unions rated at a CAMEL rate of 4 or below are considered to be performing poorly.

7b. Provide an efficiency measure.

Percentage of credit union examinations processed within 30 days



7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Missouri Credit Union Members	1,200,000	1,162,099	1,300,000	1,205,923	1,300,000	1,183,720	1,200,000	1,200,000	1,200,000

7d. Provide a customer satisfaction measure, if available.

The Division of Credit Unions surveys each credit union after completion of an examination to determine their overall satisfaction with the division.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
% reporting satisfaction	95%	89.1%	95%	88.7%	89%	88.9%	90%	90%	90%

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	5,547,419	93.15	5,547,419	93.15	5,547,419	93.15
TOTAL - PS	0	0.00	5,547,419	93.15	5,547,419	93.15	5,547,419	93.15
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	0	0.00	756,858	0.00	756,858	0.00	756,858	0.00
TOTAL - EE	0	0.00	756,858	0.00	756,858	0.00	756,858	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	6,305,277	93.15	6,305,277	93.15	6,305,277	93.15
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	166,421	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	166,421	0.00
TOTAL	0	0.00	0	0.00	0	0.00	166,421	0.00
Bank Examination Staff - 1375002								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	86,156	2.00	86,156	2.00
TOTAL - PS	0	0.00	0	0.00	86,156	2.00	86,156	2.00
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	0	0.00	0	0.00	41,980	0.00	41,980	0.00
TOTAL - EE	0	0.00	0	0.00	41,980	0.00	41,980	0.00
TOTAL	0	0.00	0	0.00	128,136	2.00	128,136	2.00
Finance Hotline - 1375006								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	43,078	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,078	1.00

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DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Finance Hotline - 1375006								
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	8,995	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	8,995	0.00
TOTAL	0	0.00	0	0.00	0	0.00	52,073	1.00
GRAND TOTAL	\$0	0.00	\$6,305,277	93.15	\$6,433,413	95.15	\$6,651,907	96.15

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CORE DECISION ITEM

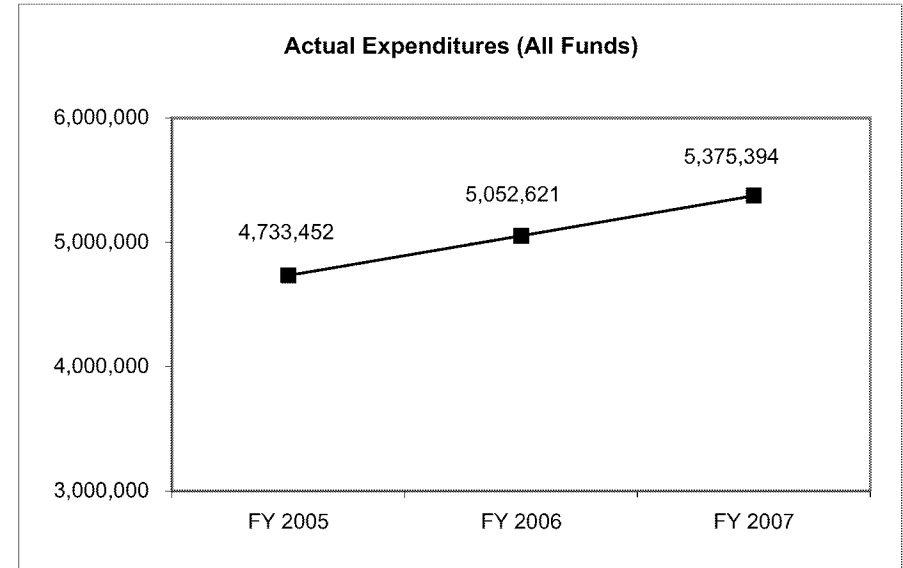
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42510C</u>				
Division of Finance									
Core - Finance									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	5,547,419	5,547,419	PS	0	0	5,547,419	5,547,419
EE	0	0	756,858	756,858 E	EE	0	0	756,858	756,858 E
PSD	0	0	1,000	1,000	PSD	0	0	1,000	1,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	6,305,277	6,305,277	Total	0	0	6,305,277	6,305,277
FTE	0.00	0.00	93.15	93.15	FTE	0.00	0.00	93.15	93.15
Est. Fringe	0	0	2,760,396	2,760,396	Est. Fringe	0	0	2,760,396	2,760,396
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Division of Finance Fund (0550)				Other Funds:	Division of Finance Fund (0550)			
Notes:	An "E" is requested for \$50,000 E&E for out-of-state examinations.				Notes:	An "E" is requested for \$50,000 E&E for out-of-state examinations.			
2. CORE DESCRIPTION									
The Division of Finance is responsible for the regulation of state-chartered financial institutions in Missouri to ensure a sound banking system and protect depositor's funds. The health and vitality of Missouri's banking industry is critical to the state's economic well-being. Bank failures have a negative impact on a state's economy and threaten the public's confidence in the banking system. It is important that Missouri citizens have confidence that the money deposited in the state's financial institutions is safe. The Division of Finance helps to ensure the safety and soundness of Missouri's financial institutions through the chartering and regulation of state chartered banks, trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit service organizations, money order companies, and residential mortgage brokers. Statutes require that each state bank, trust company, and savings and loan association be examined for safety and soundness at least every 18 months. Consumer credit companies as well as banks are examined periodically for compliance with statutes and regulations governing finance charges, credit insurance fees, etc.									
3. PROGRAM LISTING (list programs included in this core funding)									
Bank and Trust Company Regulation									
Consumer Credit Licensing and Regulation									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42510C
 Division of Finance
 Core - Finance

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	5,100,509	5,986,682	6,146,439	6,305,277
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,100,509	5,986,682	6,146,439	N/A
Actual Expenditures (All Funds)	4,733,452	5,052,621	5,375,394	N/A
Unexpended (All Funds)	367,057	934,061	771,045	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	367,057	934,061	771,045	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is primarily personal service appropriation due to staff turnover
- (2) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)
- (3) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)
- (4) Includes a \$50,000 estimated appropriation for out-of-state examinations

CORE RECONCILIATION DETAIL

DIFP
FINANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	93.15	0	0	5,547,419	5,547,419	
	EE	0.00	0	0	756,858	756,858	
	PD	0.00	0	0	1,000	1,000	
	Total	93.15	0	0	6,305,277	6,305,277	
DEPARTMENT CORE REQUEST							
	PS	93.15	0	0	5,547,419	5,547,419	
	EE	0.00	0	0	756,858	756,858	
	PD	0.00	0	0	1,000	1,000	
	Total	93.15	0	0	6,305,277	6,305,277	
GOVERNOR'S RECOMMENDED CORE							
	PS	93.15	0	0	5,547,419	5,547,419	
	EE	0.00	0	0	756,858	756,858	
	PD	0.00	0	0	1,000	1,000	
	Total	93.15	0	0	6,305,277	6,305,277	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
COMMISSION MEMBER	0	0.00	2,296	0.00	2,296	0.00	2,296	0.00
CLERK I	0	0.00	0	0.00	12,312	0.50	12,312	0.50
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	133,797	5.00	133,797	5.00
SENIOR ACCOUNTING CLERK	0	0.00	0	0.00	26,760	1.00	26,760	1.00
ACCOUNTANT II	0	0.00	0	0.00	42,086	1.00	42,086	1.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	111,784	3.00	111,784	3.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	474,500	10.00	474,500	10.00
BANK EXAMINER	0	0.00	0	0.00	790,582	13.00	790,582	13.00
SENIOR BANK EXAMINER	0	0.00	0	0.00	1,268,190	18.00	1,268,190	18.00
REVIEW EXAMINER	0	0.00	0	0.00	298,660	4.00	298,660	4.00
TRUST EXAMINER	0	0.00	0	0.00	60,814	1.00	60,814	1.00
SENIOR TRUST EXAMINER	0	0.00	0	0.00	140,910	2.00	140,910	2.00
TRUST SUPERVISOR	0	0.00	0	0.00	77,398	1.00	77,398	1.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	423,678	5.00	423,678	5.00
SUPERVISOR OF SAVING AND LOAN	0	0.00	0	0.00	83,993	1.00	83,993	1.00
REPORT ANALYST	0	0.00	0	0.00	37,261	1.00	37,261	1.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	232,686	6.00	232,686	6.00
SENIOR ASST CONS. CREDIT EXAM	0	0.00	0	0.00	189,800	4.00	189,800	4.00
SR CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	352,275	5.00	352,275	5.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	38,781	1.00	38,781	1.00
CONSUMER CREDIT SPECIALIST	0	0.00	0	0.00	60,814	1.00	60,814	1.00
DIVISION DIRECTOR	0	0.00	0	0.00	96,748	1.00	96,748	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	93,641	1.00	93,641	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	174,761	2.00	174,761	2.00
CHIEF COUNSEL	0	0.00	0	0.00	86,139	1.00	86,139	1.00
BOARD MEMBER	0	0.00	0	0.00	4,477	0.15	4,477	0.15
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	96,009	1.50	96,009	1.50
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	136,267	3.00	136,267	3.00
CLERK I	0	0.00	12,312	0.50	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	133,797	5.00	0	0.00	0	0.00
SENIOR ACCOUNTING CLERK	0	0.00	31,322	1.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	42,086	1.00	0	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
ASSISTANT BANK EXAMINER	0	0.00	111,784	3.00	0	0.00	0	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	445,590	9.00	0	0.00	0	0.00
BANK EXAMINER	0	0.00	691,617	11.00	0	0.00	0	0.00
SENIOR BANK EXAMINER	0	0.00	1,361,015	19.00	0	0.00	0	0.00
REVIEW EXAMINER	0	0.00	296,545	4.00	0	0.00	0	0.00
TRUST EXAMINER	0	0.00	62,874	1.00	0	0.00	0	0.00
SENIOR TRUST EXAMINER	0	0.00	143,265	2.00	0	0.00	0	0.00
TRUST SUPERVISOR	0	0.00	77,398	1.00	0	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	423,678	5.00	0	0.00	0	0.00
SUPERVISOR OF SAVING AND LOAN	0	0.00	80,762	1.00	0	0.00	0	0.00
REPORT ANALYST	0	0.00	34,283	1.00	0	0.00	0	0.00
ASSISTANT BANK EXAMINER II	0	0.00	349,034	9.00	0	0.00	0	0.00
SENIOR ASST CONS. CREDIT EXAM	0	0.00	99,020	2.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER	0	0.00	62,874	1.00	0	0.00	0	0.00
SR CONSUMER CREDIT EXAMINER	0	0.00	358,162	5.00	0	0.00	0	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	77,563	2.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	93,930	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	90,914	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	163,582	2.00	0	0.00	0	0.00
CHIEF COUNSEL	0	0.00	82,826	1.00	0	0.00	0	0.00
BOARD MEMBER	0	0.00	4,477	0.15	0	0.00	0	0.00
TYPIST	0	0.00	13,952	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	64,194	1.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	136,267	3.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	5,547,419	93.15	5,547,419	93.15	5,547,419	93.15
TRAVEL, IN-STATE	0	0.00	365,806	0.00	379,500	0.00	379,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	104,000	0.00	109,150	0.00	109,150	0.00
SUPPLIES	0	0.00	59,110	0.00	45,041	0.00	45,041	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	102,800	0.00	102,800	0.00	102,800	0.00
COMMUNICATION SERV & SUPP	0	0.00	26,100	0.00	25,250	0.00	25,250	0.00
PROFESSIONAL SERVICES	0	0.00	68,800	0.00	62,845	0.00	62,845	0.00
M&R SERVICES	0	0.00	7,060	0.00	10,610	0.00	10,610	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	16,250	0.00	10,680	0.00	10,680	0.00
OTHER EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,330	0.00	5,130	0.00	5,130	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	3,750	0.00	3,750	0.00
TOTAL - EE	0	0.00	756,858	0.00	756,858	0.00	756,858	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$6,305,277	93.15	\$6,305,277	93.15	\$6,305,277	93.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$6,305,277	93.15	\$6,305,277	93.15	\$6,305,277	93.15

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Bank and Trust Company Regulation

Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the chartering, regulation and licensing of Missouri state-chartered banks and trust companies. As of June 30, 2007, Missouri ranked 5th in the nation in the number of state-chartered banks with 293 banks and 9 nondeposit trust companies regulated by the division. Assets in Missouri state chartered banks totaled \$67.2 billion on June 30, 2007. The 9 nondeposit trust companies held a combined total of nearly \$12 billion in trust assets as of year end 2006.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 361, 362, 369 and 443 RSMo.

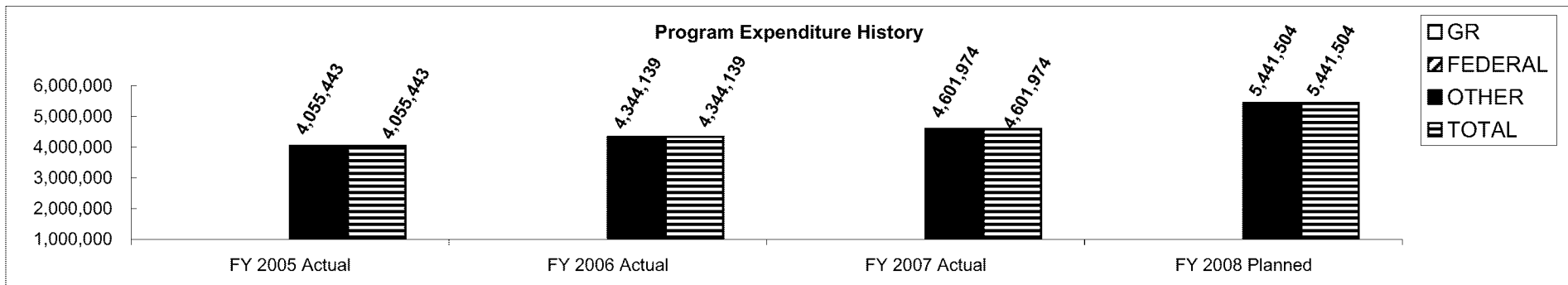
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

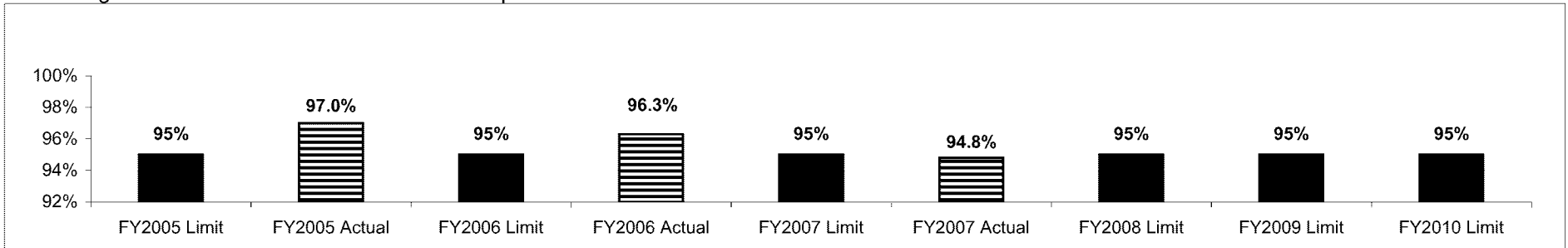
Department of Insurance, Financial Institutions and Professional Registration

Bank and Trust Company Regulation

Program is found in the following core budget(s): Finance

7a. Provide an effectiveness measure.

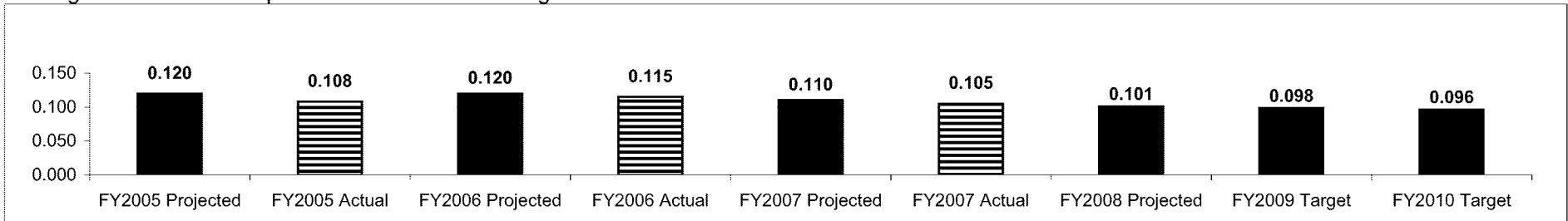
Percentage of Missouri institutions that are in non-problem status*



*A problem bank is defined as having a composite CAMELS rating of 3 or higher.

7b. Provide an efficiency measure.

Average assessment rate per thousand in assets charged to Missouri institutions



7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
State-chartered Banks	300	297	300	298	300	293	292	291	290

7d. Provide a customer satisfaction measure, if available.

The Division of Finance has contracted with MU to conduct a post-examination survey of customer satisfaction on a overall rating scale of 1(poor) to 5 (excellent).

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
MU Survey Results	4.00	4.03	4.00	4.13	4.00	4.35	4.00	4.00	4.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Consumer Credit Licensing and Regulation

Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the licensing and regulation of various consumer credit outlets which include finance companies, pay day loan companies, consumer installment lender companies and title loan companies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 364, 365, 367 and 408 RSMo.

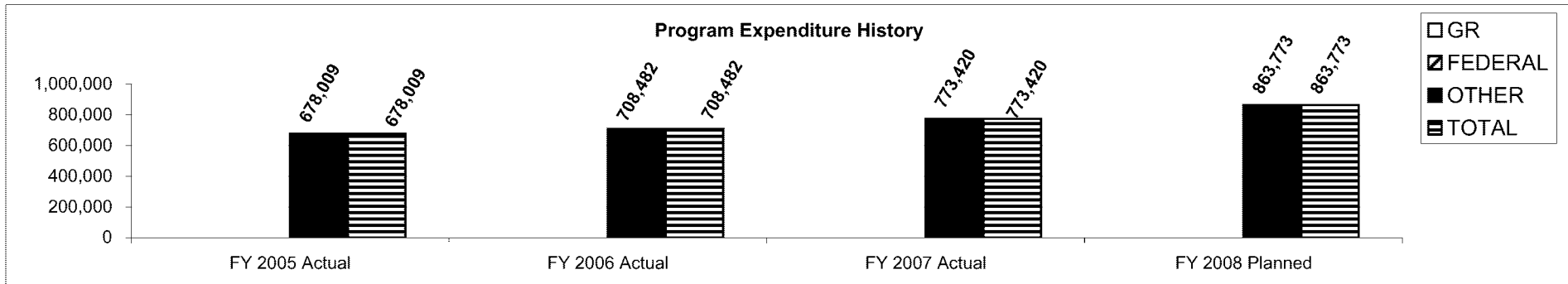
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

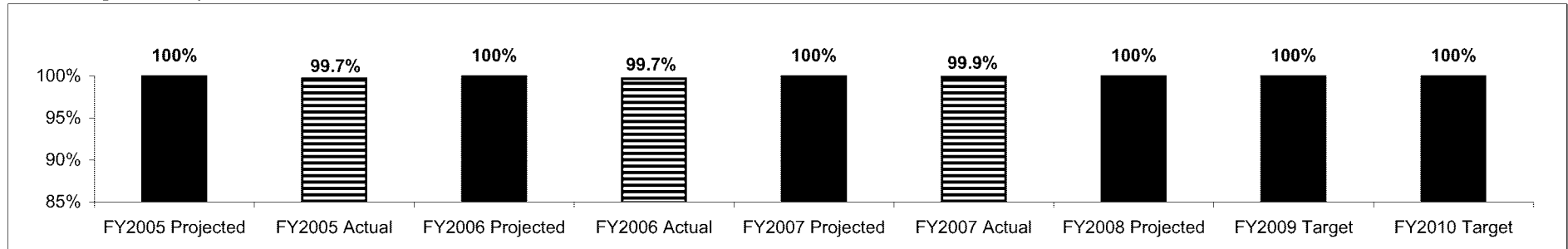
Department of Insurance, Financial Institutions and Professional Registration

Consumer Credit Licensing and Regulation

Program is found in the following core budget(s): Finance

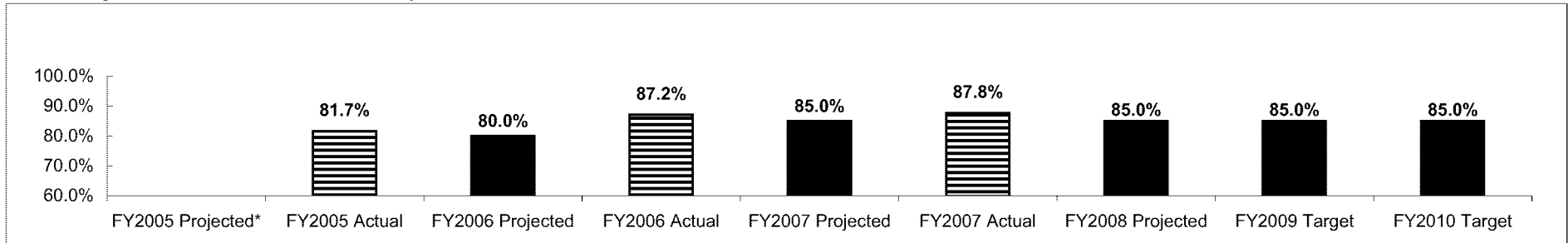
7a. Provide an effectiveness measure.

Percentage of compliant licensees



7b. Provide an efficiency measure.

Percentage of licensees examined each year



*no projections made in FY2005

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Licenses		2,576	2,894	2,732	2,932	2803	2,878	2,953	3028

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 7 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42510C</u>
Division of Finance	
Bank Examination Staff Request	DI# 1375002

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	86,156	86,156
EE	0	0	41,980	41,980
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	128,136	128,136
 FTE	 0.00	 0.00	 2.00	 2.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>42,871</u>	<u>42,871</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	86,156	86,156
EE	0	0	41,980	41,980
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	128,136	128,136
 FTE	 0.00	 0.00	 2.00	 2.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>42,871</u>	<u>42,871</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Bank Examination section is responsible for examining over 300 state-chartered banks, trust companies and savings and loan associations. Banks, trust companies and savings and loan associations are examined every 12 or 18 months on a rotating basis with the federal regulatory agencies depending on the size of the institution. These institutions have experienced large growth over the last several years, from \$38 billion in assets in 2000 to over \$66 billion in assets in 2007. Combined with the large growth, there has been an increase in problem banks and a decrease in the percentage of one-rated (well managed) institutions. All these factors result in more examination hours. In 2004, there were five problem institutions; there are now over 15 problem institutions with the potential for further deterioration. Problem institutions are generally examined every 6 months on a rotating schedule with the federal regulatory agencies.

NEW DECISION ITEM
RANK: 7 OF 10

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42510C</u>																																																																																																																																																
Division of Finance																																																																																																																																																					
Bank Examination Staff Request					DI# 1375002																																																																																																																																																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Division examination staff has been reduced from 85 in FY1998 to 55 in FY2008. The majority of the reductions were made due to efficiencies gained in the examination process. However, continued strong growth in bank assets and an increase in problem banks has limited examination resources. The division is requesting two additional FTE in the Bank Examination section to increase the number of banks examined annually and to meet statutory examination deadlines.</p>																																																																																																																																																					
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Salary - Senior Assistant Bank Examiner</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">86,156</td> <td style="text-align: right;">2.0</td> <td style="text-align: right;">86,156 0</td> <td style="text-align: right;">2.0 0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">86,156</td> <td style="text-align: right;">2.0</td> <td style="text-align: right;">86,156</td> <td style="text-align: right;">2.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Computer/Office Equipment</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">8,840</td> <td></td> <td style="text-align: right;">8,840</td> <td></td> <td style="text-align: right;">8,840</td> </tr> <tr> <td>Office Supplies</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,200</td> <td></td> <td style="text-align: right;">1,200</td> <td></td> <td></td> </tr> <tr> <td>Communication Expense</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">4,540</td> <td></td> <td style="text-align: right;">4,540</td> <td></td> <td></td> </tr> <tr> <td>Professional Development</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,400</td> <td></td> <td style="text-align: right;">1,400</td> <td></td> <td></td> </tr> <tr> <td>Travel</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">26,000</td> <td></td> <td style="text-align: right;">26,000</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">41,980</td> <td></td> <td style="text-align: right;">41,980</td> <td></td> <td style="text-align: right;">8,840</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">128,136</td> <td style="text-align: right;">2.0</td> <td style="text-align: right;">128,136</td> <td style="text-align: right;">2.0</td> <td style="text-align: right;">8,840</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Salary - Senior Assistant Bank Examiner					86,156	2.0	86,156 0	2.0 0.0		Total PS	0	0.0	0	0.0	86,156	2.0	86,156	2.0	0	Computer/Office Equipment					8,840		8,840		8,840	Office Supplies					1,200		1,200			Communication Expense					4,540		4,540			Professional Development					1,400		1,400			Travel					26,000		26,000			Total EE	0		0		41,980		41,980		8,840	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	128,136	2.0	128,136	2.0	8,840
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																												
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NEW DECISION ITEM
RANK: 7 OF 10

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42510C				
Division of Finance									
Bank Examination Staff Request			DI# 1375002						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salary - Senior Assistant Bank Examiner					86,156	2.0	86,156	2.0	
							0	0.0	
Total PS	0	0.0	0	0.0	86,156	2.0	86,156	2.0	0
Computer/Office Equipment					8,840		8,840		8,840
Office Supplies					1,200		1,200		
Communication Expense					4,540		4,540		
Professional Development					1,400		1,400		
Travel					26,000		26,000		
Total EE	0		0		41,980		41,980		8,840
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	128,136	2.0	128,136	2.0	8,840

NEW DECISION ITEM
RANK: 7 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42510C</u>
Division of Finance	
Bank Examination Staff Request	DI# <u>1375002</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of Missouri institutions in non-problem status

FY2005	97.00%
FY2006	96.30%
FY2007	94.80%
FY2008 Projected	95.00%
FY2009 Target	95.00%
FY2010 Target	95.00%

6b. Provide an efficiency measure.

Average assessment rate per thousand in assets charged to Missouri institutions

FY2005	0.108
FY2006	0.115
FY2007	0.105
FY2008 Projected	0.101
FY2009 Target	0.098
FY2010 Target	0.096

6c. Provide the number of clients/individuals served, if applicable.

Number of Banks, Trust Companies and Savings and Loan Associations

FY2005	314
FY2006	313
FY2007	308
FY2008 Projected	307
FY2009 Target	306
FY2010 Target	305

6d. Provide a customer satisfaction measure, if available.

The Division of Finance has a goal to maintain an overall customer (banks and trust companies) satisfaction rating of 4 or better on a 5 point scale as measured by a confidential post-examination survey. The most recent report reveals an overall satisfaction rating of 4.43. For the 20 most recent quarterly reports from the survey compiler, the Division has scored above a 4 on each report. Individual questions averaging less than 4 receive attention, as do specific comments from survey participants.

NEW DECISION ITEM
RANK: 7 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42510C</u>
Division of Finance	
Bank Examination Staff Request	DI# <u>1375002</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Identify problems in financial institutions early by increasing thorough risk-based examinations

Provide follow-up and guidance to assist institutions in returning to a safe and sound status

Provide bank examiners with continuing education and training on the examination process

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Bank Examination Staff - 1375002								
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	86,156	2.00	86,156	2.00
TOTAL - PS	0	0.00	0	0.00	86,156	2.00	86,156	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	26,000	0.00	26,000	0.00
SUPPLIES	0	0.00	0	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,400	0.00	1,400	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,540	0.00	4,540	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	4,420	0.00	4,420	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,420	0.00	4,420	0.00
TOTAL - EE	0	0.00	0	0.00	41,980	0.00	41,980	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$128,136	2.00	\$128,136	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$128,136	2.00	\$128,136	2.00

NEW DECISION ITEM
RANK: 10 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42510C</u>
Division of Finance	
Finance Hotline	DI# 1375006

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	43,078	43,078
EE	0	0	8,995	8,995
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	52,073	52,073
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	21,436	21,436
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Gov. Blunt directed the department to create a toll-free hotline that Missourians at-risk of foreclosure can use to obtain information, materials, and contact information to help them avoid foreclosure. The hotline will operate within the Consumer Credit Section of the Division of Finance.

NEW DECISION ITEM
RANK: 10 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42510C</u>
Division of Finance	
Finance Hotline	DI# 1375006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A Sr. Assistant Consumer Credit Examiner FTE at a salary of \$43, 078 will be required to coordinate responses to questions received from the hotline. It is important that the FTE have knowledge about foreclosure laws and regulations. Expense and equipment costs are estimated to be \$3,995 annually. The cost to maintain the 1-800 number will be approximately \$5,000. The Governor is also requesting a FY2008 supplemental with six-months of funding.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
					0	0.0	0	0.0	
					0		0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
					0		0		
					0		0		
					0		0		
					0		0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 10 OF 10

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42510C				
Division of Finance									
Finance Hotline		DI# 1375006							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salary-Sr Asst Consumer Credit Examiner					43,078	1.0	43,078	1.0	
							0	0.0	
Total PS	0	0.0	0	0.0	43,078	1.0	43,078	1.0	0
Office Equipment/Supplies					2,510		2,510		
Communication Expenses					6,135		6,135		
Professional Development					350		350		
							0		
Total EE	0		0		8,995		8,995		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	52,073	1.0	52,073	1.0	0

NEW DECISION ITEM
RANK: 10 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42510C</u>
Division of Finance	
Finance Hotline	DI# 1375006

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of phone calls received that result in consumer satisfaction.

6b. Provide an efficiency measure.

Percentage of information requests
responded to within 24 hours.

6c. Provide the number of clients/individuals served, if applicable.

Not yet available.

6d. Provide a customer satisfaction measure, if available.

Not yet available.

NEW DECISION ITEM
RANK: 10 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42510C</u>
Division of Finance	
Finance Hotline	DI# 1375006

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not yet available.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Finance Hotline - 1375006								
SENIOR ASST CONS. CREDIT EXAM	0	0.00	0	0.00	0	0.00	43,078	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,078	1.00
SUPPLIES	0	0.00	0	0.00	0	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	350	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	6,135	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	510	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	8,995	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,073	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$52,073	1.00

**Transfer -
S & L to Finance**

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
S&L FUND TRANSFER								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	39,400	0.00	39,400	0.00	39,400	0.00
TOTAL - TRF	0	0.00	39,400	0.00	39,400	0.00	39,400	0.00
TOTAL	0	0.00	39,400	0.00	39,400	0.00	39,400	0.00
GRAND TOTAL	\$0	0.00	\$39,400	0.00	\$39,400	0.00	\$39,400	0.00

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lm_disummary

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42520C				
Division of Finance									
Core - Division of Savings and Loan Supervision Fund Transfer to Finance Fund									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	39,400	39,400	TRF	0	0	39,400	39,400
Total	0	0	39,400	39,400	Total	0	0	39,400	39,400
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Division of Savings & Loan Supervision Fund (0549)				Other Funds:	Division of Savings & Loan Supervision Fund (0549)			
Notes:	An "E" is requested to allow for the transfer of funds of actual costs of supervision.					An "E" is requested to allow for the transfer of funds of actual costs of supervision.			
2. CORE DESCRIPTION									
This transfer provides funds to the Division of Finance Fund from the Savings & Loan Supervision Fund to meet the salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.									
3. PROGRAM LISTING (list programs included in this core funding)									
Savings & Loan Supervision Transfer									

CORE DECISION ITEM

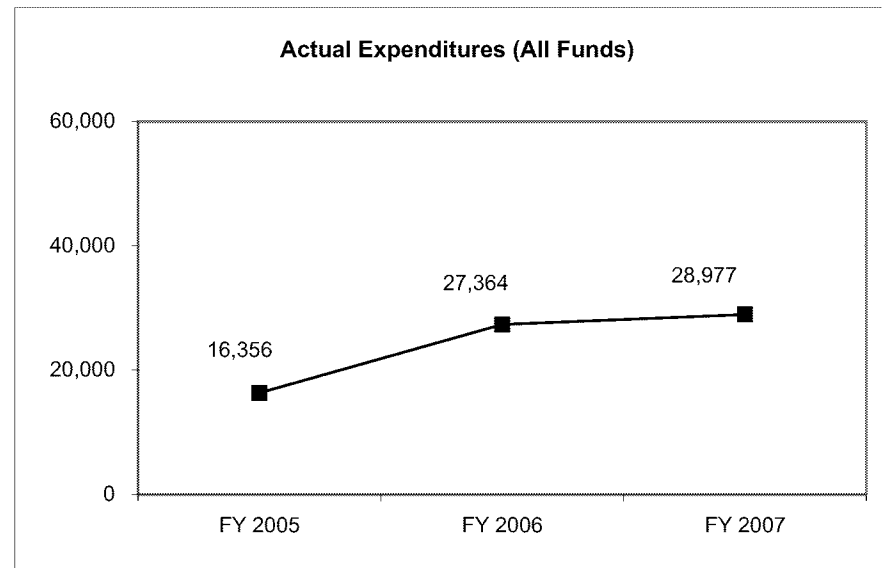
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42520C

Division of Finance

Core - Division of Savings and Loan Supervision Fund Transfer to Finance Fund

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	39,400	39,400	39,400	39,400	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	39,400	39,400	39,400	N/A	
Actual Expenditures (All Funds)	16,356	27,364	28,977	N/A	
Unexpended (All Funds)	23,044	12,036	10,423	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DIFP
S&L FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	39,400	39,400	
	Total	0.00	0	0	39,400	39,400	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	39,400	39,400	
	Total	0.00	0	0	39,400	39,400	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	39,400	39,400	
	Total	0.00	0	0	39,400	39,400	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	39,400	0.00	39,400	0.00	39,400	0.00
TOTAL - TRF	0	0.00	39,400	0.00	39,400	0.00	39,400	0.00
GRAND TOTAL	\$0	0.00	\$39,400	0.00	\$39,400	0.00	\$39,400	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$39,400	0.00	\$39,400	0.00	\$39,400	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Savings & Loan Supervision Fund Transfer to Finance Fund

Program is found in the following core budget(s): Division of Savings & Loan Supervision Fund Transfer to Finance Fund

1. What does this program do?

This transfer provides funds to the Division of Finance Fund from the Division of Savings & Loan Supervision fund to meet salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 369, RSMo

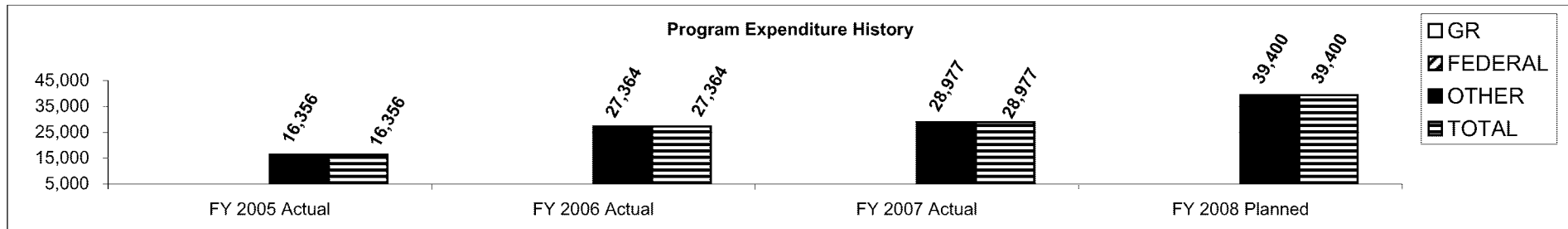
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Savings and Loan Supervision Fund (0549)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42550C</u>				
Division of Finance									
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	150,000	150,000	TRF	0	0	150,000	150,000
Total	0	0	150,000	150,000	Total	0	0	150,000	150,000
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Residential Mortgage Licensing Fund (0261)				Other Funds:	Residential Mortgage Licensing Fund (0261)			
Notes:	An "E" is requested to allow for the transfer of funds for actual costs of administering the law.				Notes:	An "E" is requested to allow for the transfer of funds for actual costs of administering the law.			
2. CORE DESCRIPTION									
This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.									
3. PROGRAM LISTING (list programs included in this core funding)									
Residential Mortgage Licensing Fund Transfer									

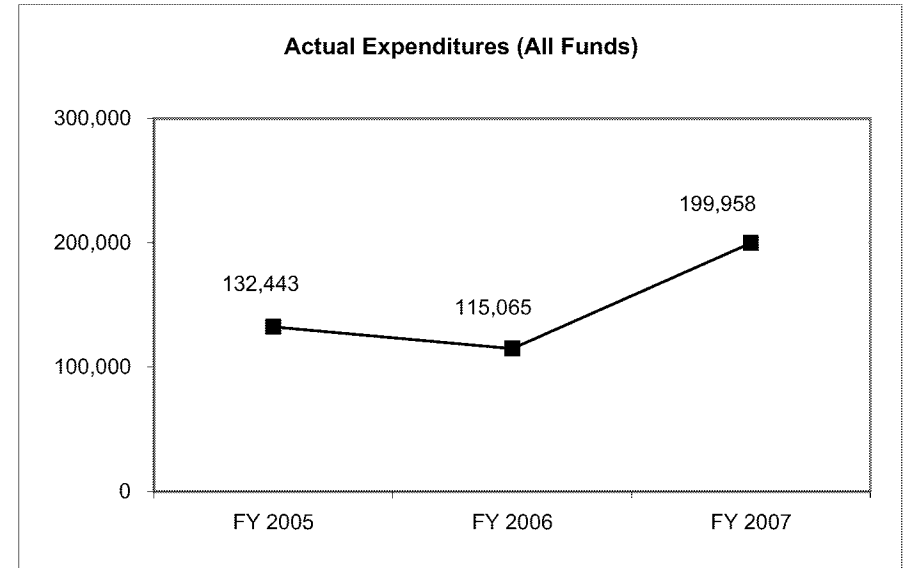
CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42550C
Division of Finance
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	150,000	150,000	199,960	150,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	150,000	150,000	199,960	N/A	
Actual Expenditures (All Funds)	132,443	115,065	199,958	N/A	
Unexpended (All Funds)	17,557	34,935	2	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	2	N/A	

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Original appropriation of \$150,000 E was increased by \$49,960

CORE RECONCILIATION DETAIL

DIFP
RESIDENTAL MORTGAGE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Residential Mortgage Licensing Fund Transfer

Program is found in the following core budget(s): Residential Mortgage Licensing Fund Transfer to Finance Fund

1. What does this program do?

This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

443.845, RSMo

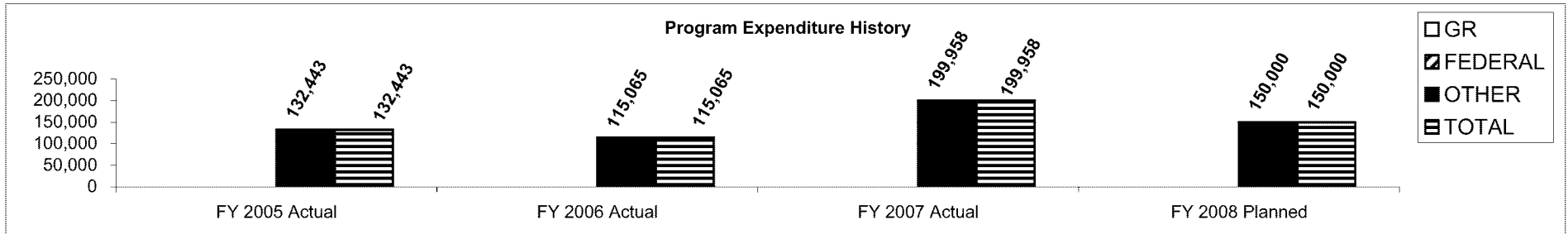
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Residential Mortgage Licensing Fund (0261)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	6,909	0.00	6,909	0.00	6,909	0.00
TOTAL - TRF	0	0.00	6,909	0.00	6,909	0.00	6,909	0.00
TOTAL	0	0.00	6,909	0.00	6,909	0.00	6,909	0.00
GRAND TOTAL	\$0	0.00	\$6,909	0.00	\$6,909	0.00	\$6,909	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42540C

Division of Finance

Core - Division of Savings & Loan Supervision Fund Transfer to General Revenue

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	6,909	6,909 E
Total	<u>0</u>	<u>0</u>	<u>6,909</u>	<u>6,909 E</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Savings & Loan Supervision Fund (0549)
Notes: An "E" is requested due to the unknown amount of the transfer.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	6,909	6,909 E
Total	<u>0</u>	<u>0</u>	<u>6,909</u>	<u>6,909 E</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Savings & Loan Supervision Fund (0549)
An "E" is requested due to the unknown amount of the transfer.

2. CORE DESCRIPTION

In accordance with Section 369.324 RSMo., any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to general revenue. This transfer is necessary to meet the requirements of the statute.

3. PROGRAM LISTING (list programs included in this core funding)

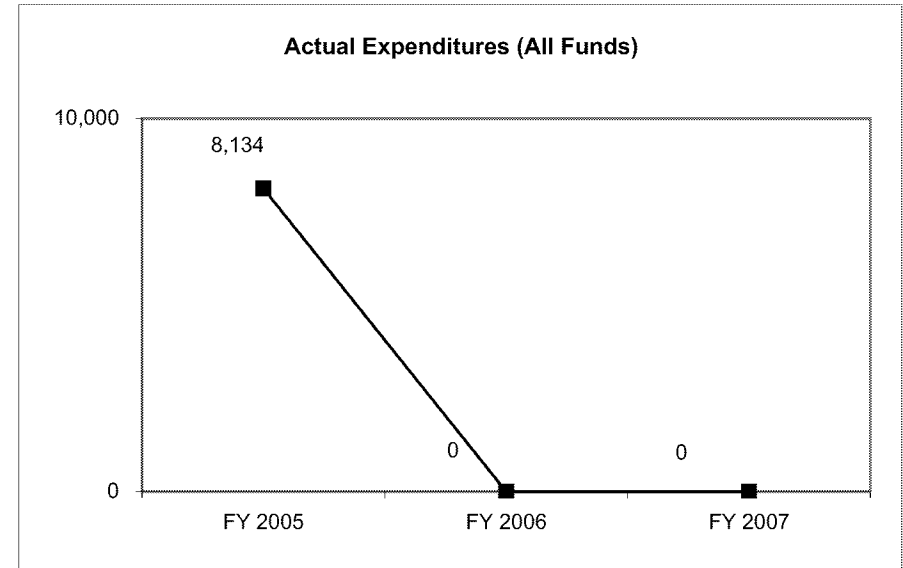
Division of Savings & Loan Supervision Fund Transfer to General Revenue

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42540C
Division of Finance
Core - Division of Savings & Loan Supervision Fund Transfer to General Revenue

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	8,135	6,909	6,909	6,909	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	8,135	6,909	6,909	N/A	
Actual Expenditures (All Funds)	8,134	0	0	N/A	
Unexpended (All Funds)	1	6,909	6,909	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1	6,909	6,909	N/A	
	(1)				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Original appropriation of \$6,909 E was increased by \$1,226

CORE RECONCILIATION DETAIL

DIFP

S&L FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	6,909	6,909	
	Total	0.00	0	0	6,909	6,909	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	6,909	6,909	
	Total	0.00	0	0	6,909	6,909	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	6,909	6,909	
	Total	0.00	0	0	6,909	6,909	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS	0	0.00	6,909	0.00	6,909	0.00	6,909	0.00
TOTAL - TRF	0	0.00	6,909	0.00	6,909	0.00	6,909	0.00
GRAND TOTAL	\$0	0.00	\$6,909	0.00	\$6,909	0.00	\$6,909	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$6,909	0.00	\$6,909	0.00	\$6,909	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Division of Savings & Loan Supervision Fund Transfer to General Revenue

Program is found in the following core budget(s): Division of Savings & Loan Supervision Fund Transfer to General Revenue

1. What does this program do?

Any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year that exceeds five (5) percent of the amount assessed the saving and loan associations shall be transferred to General Revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

369.324, RSMo

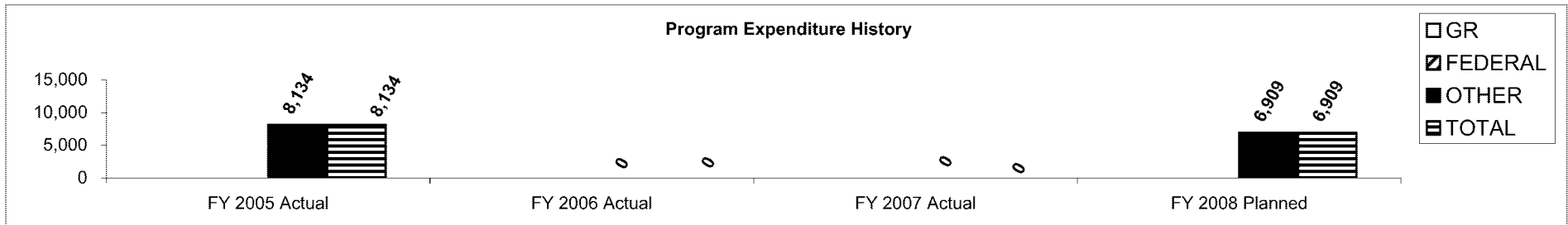
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Savings and Loan Supervision Fund (0549)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FINANCE FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIVISION OF FINANCE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

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CORE DECISION ITEM

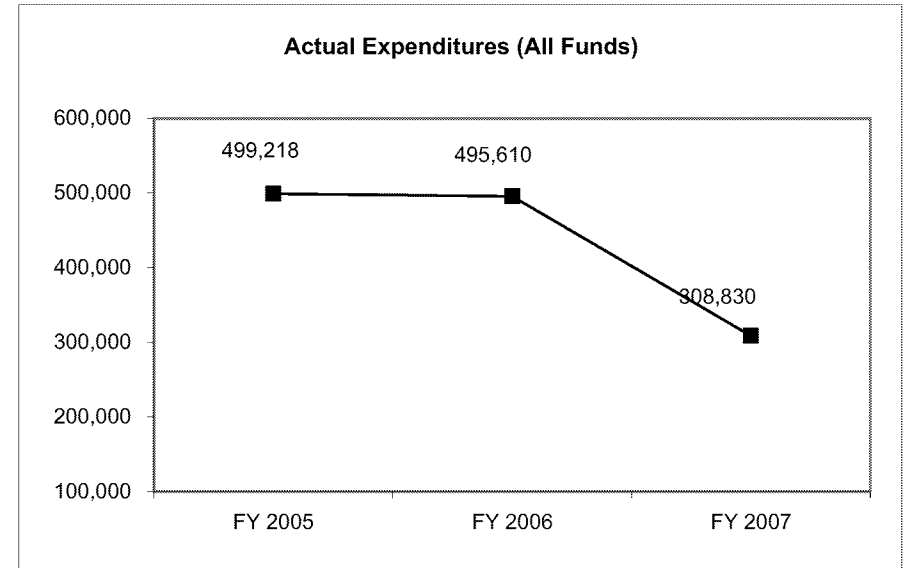
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42530C				
Division of Finance									
Core - Division of Finance Fund Transfer to General Revenue									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	500,000	500,000	TRF	0	0	500,000	500,000
Total	0	0	500,000	500,000	Total	0	0	500,000	500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Division of Finance Fund (0550)				Other Funds:	Division of Finance Fund (0550)			
Notes:	An "E" is requested to allow for the transfer of funds for actual costs of services provided by General Revenue funded state agencies to the Division of Finance.					An "E" is requested to allow for the transfer of funds for actual costs of services provided by General Revenue funded state agencies to the Division of Finance.			
2. CORE DESCRIPTION									
Per 361.170.1. RSMo., the division shall transfer to General Revenue an amount not to exceed fifteen percent of the estimated expense assessment to banks and trust companies to pay the costs of rent and other supporting services such as the costs related to the division's services from the state auditor and attorney general.									
3. PROGRAM LISTING (list programs included in this core funding)									
Finance Fund Transfer to General Revenue									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42530C
Division of Finance
Core - Division of Finance Fund Transfer to General Revenue

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	500,000	500,000	500,000	500,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	500,000	500,000	500,000	N/A	
Actual Expenditures (All Funds)	499,218	495,610	308,830	N/A	
Unexpended (All Funds)	782	4,390	191,170	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DIFP

FINANCE FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Finance Fund Transfer to General Revenue

Program is found in the following core budget(s): Division of Finance Fund Transfer to General Revenue

1. What does this program do?

This transfer provides funds to general revenue funded state agencies (i.e., Attorney General and State Auditor) to pay for the costs of supportive services provided to the Division of Finance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

361.170, RSMo

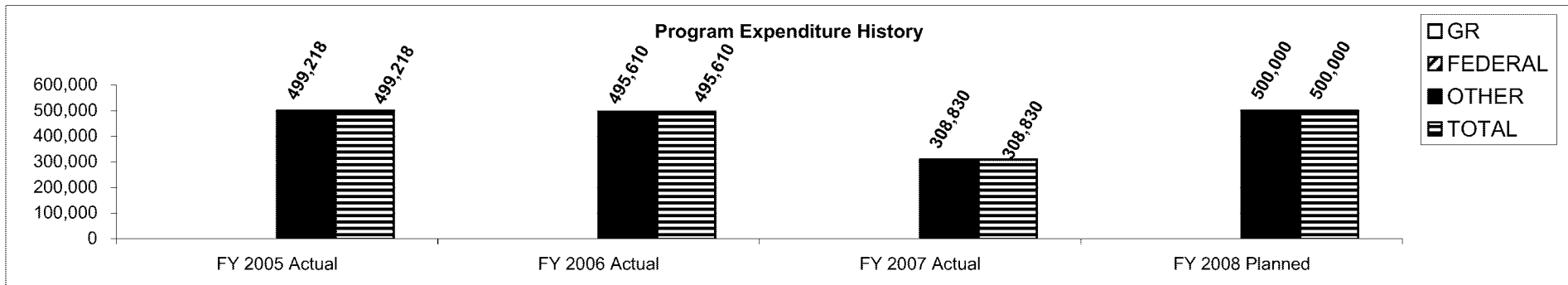
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Finance Fund (0550)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	2,955,167	78.00	2,955,167	78.00	2,955,167	78.00
TOTAL - PS	0	0.00	2,955,167	78.00	2,955,167	78.00	2,955,167	78.00
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	0	0.00	1,115,514	0.00	1,115,514	0.00	1,115,514	0.00
TOTAL - EE	0	0.00	1,115,514	0.00	1,115,514	0.00	1,115,514	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	0	0.00	4,105,681	78.00	4,105,681	78.00	4,105,681	78.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	88,653	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,653	0.00
TOTAL	0	0.00	0	0.00	0	0.00	88,653	0.00
Private Investigator Examiners - 1375004								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	62,678	1.50	62,678	1.50
TOTAL - PS	0	0.00	0	0.00	62,678	1.50	62,678	1.50
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	37,790	0.00	37,790	0.00
TOTAL - EE	0	0.00	0	0.00	37,790	0.00	37,790	0.00
TOTAL	0	0.00	0	0.00	100,468	1.50	100,468	1.50
GRAND TOTAL	\$0	0.00	\$4,105,681	78.00	\$4,206,149	79.50	\$4,294,802	79.50

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42640C				
Professional Registration									
Core - Professional Registration Administration									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	2,955,167	2,955,167	PS	0	0	2,955,167	2,955,167
EE	0	0	1,115,514	1,115,514 E	EE	0	0	1,115,514	1,115,514 E
PSD	0	0	35,000	35,000 E	PSD	0	0	35,000	35,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,105,681	4,105,681	Total	0	0	4,105,681	4,105,681
FTE 0.00 0.00 78.00 78.00					FTE 0.00 0.00 78.00 78.00				
Est. Fringe	0	0	1,470,491	1,470,491	Est. Fringe	0	0	1,470,491	1,470,491
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Professional Registration Fees Fund (0689)					Other Funds: Professional Registration Fees Fund (0689)				
Notes: \$88,000 E in expense and equipment for testing services and \$35,000 E in PSD for refunds.					\$88,000 E in expense and equipment for testing services and \$35,000 E in PSD for refunds.				
2. CORE DESCRIPTION									
The core program request is necessary to ensure that the Division of Professional Registration Administration can continue to provide the accounting, budgeting, cash receipts, building maintenance and other various services to the agencies that regulate professions within the State of Missouri. In addition, this core program request is necessary to ensure the continued high quality of service provided by boxers, wrestlers, martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, dietitians, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders and body piercers licensed in Missouri. Core appropriation also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barbers, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.									
3. PROGRAM LISTING (list programs included in this core funding)									
Professional Registration Administration			Board of Geologist Registration			State Board of Podiatric Medicine (PS Only)			
Office of Athletics			Board of Hearing Instrument Specialists			Committee for Professional Counselors			
Office of Athlete Agents			Interior Design Council			State Committee of Psychologists			
State Board of Chiropractic Examiners (PS Only)			State Committee of Interpreters			Missouri Real Estate Appraisers Commission			
State Board of Cosmetology & Barbers (PS Only)			Committee for Marital & Family Therapists			Board for Respiratory Care			
Committee for Dietitians			State Board of Therapeutic Massage			State Committee for Social Workers			
State Board of Embalmers & Funeral Directors (PS Only)			Occupational Therapy			Office of Tattooing, Body Piercing & Branding			
Endowed Care Cemeteries			State Board of Optometry (PS Only)			Board of Veterinary Medicine (PS Only)			
Board of Private Investigator Examiners			Missouri Acupuncture Advisory Committee						

CORE DECISION ITEM

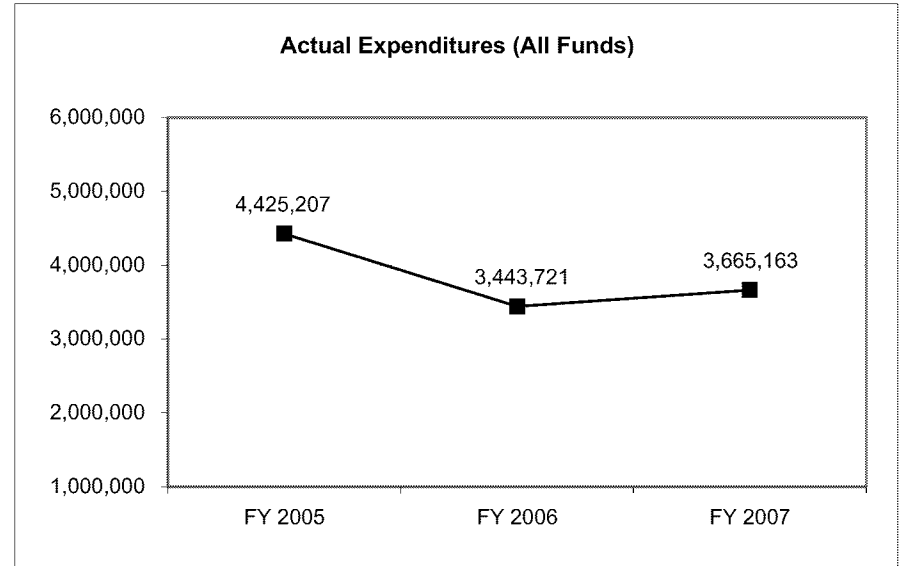
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42640C

Professional Registration

Core - Professional Registration Administration

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	5,097,814	4,420,616	4,155,109	4,105,681
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,097,814	4,420,616	4,155,109	N/A
Actual Expenditures (All Funds)	4,425,207	3,443,721	3,665,163	N/A
Unexpended (All Funds)	672,607	976,895	489,946	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	672,607	976,895	489,946	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original appropriation of \$88,000 E for testing services was increased by \$47,000 and original appropriation of \$35,000 E for refunds was increased by \$88,500. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Original appropriation of \$35,000 E for refunds was increased by \$25,000. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Original appropriation of \$88,000 E for testing services was increased by \$50,000 and original appropriation of \$35,000 E for refunds was increased by \$19,000. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (4) Includes estimated appropriations of \$88,000 E for testing services and \$35,000 E for refunds.

CORE RECONCILIATION DETAIL

DIFP
PR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	78.00	0	0	2,955,167	2,955,167	
				EE	0.00	0	0	1,115,514	1,115,514	
				PD	0.00	0	0	35,000	35,000	
				Total	78.00	0	0	4,105,681	4,105,681	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	391	1032		PS	0.00	0	0	0	0	Realign job classes and BOBC with expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	78.00	0	0	2,955,167	2,955,167	
				EE	0.00	0	0	1,115,514	1,115,514	
				PD	0.00	0	0	35,000	35,000	
				Total	78.00	0	0	4,105,681	4,105,681	
GOVERNOR'S RECOMMENDED CORE										
				PS	78.00	0	0	2,955,167	2,955,167	
				EE	0.00	0	0	1,115,514	1,115,514	
				PD	0.00	0	0	35,000	35,000	
				Total	78.00	0	0	4,105,681	4,105,681	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	23,100	1.00	23,100	1.00	23,100	1.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	47,884	2.00	49,680	2.00	49,680	2.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	187,957	6.00	199,056	7.00	199,056	7.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	145,383	5.00	145,383	5.00	145,383	5.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	25,048	1.00	25,048	1.00	25,048	1.00
ACCOUNT CLERK II	0	0.00	48,410	2.00	48,410	2.00	48,410	2.00
ACCOUNTANT II	0	0.00	36,867	1.00	36,867	1.00	36,867	1.00
BUDGET ANAL I	0	0.00	0	0.00	33,636	1.00	33,636	1.00
BUDGET ANAL II	0	0.00	39,634	1.00	0	0.00	0	0.00
BUDGET ANAL III	0	0.00	52,780	1.00	52,780	1.00	52,780	1.00
PERSONNEL OFCR I	0	0.00	51,739	1.00	51,739	1.00	51,739	1.00
EXECUTIVE I	0	0.00	104,700	3.00	105,828	3.00	105,828	3.00
EXECUTIVE II	0	0.00	35,542	1.00	35,542	1.00	35,542	1.00
PERSONNEL CLERK	0	0.00	26,853	1.00	28,317	1.00	28,317	1.00
INVESTIGATOR II	0	0.00	150,524	4.00	150,524	4.00	150,524	4.00
INVESTIGATOR III	0	0.00	45,806	1.00	45,806	1.00	45,806	1.00
GRAPHIC ARTS SPEC I	0	0.00	25,750	1.00	25,750	1.00	25,750	1.00
INSPECTOR (PROF REGISTRATION)	0	0.00	307,767	11.00	307,767	11.00	307,767	11.00
INSP SUPV (PROF REGISTRATION)	0	0.00	29,218	1.00	30,264	1.00	30,264	1.00
FUNERAL ESTABLISHMENT INSP	0	0.00	39,745	1.00	39,745	1.00	39,745	1.00
PROF REG LIC TECH I	0	0.00	188,035	7.00	188,035	7.00	188,035	7.00
PROF REG LIC TECH II	0	0.00	292,399	10.50	249,126	9.50	249,126	9.50
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	52,780	1.00	52,780	1.00	52,780	1.00
DIVISION DIRECTOR	0	0.00	80,649	1.00	86,273	1.00	86,273	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	113,947	3.00	113,947	3.00	113,947	3.00
LEGAL COUNSEL	0	0.00	115,998	2.00	115,998	2.00	115,998	2.00
BOARD MEMBER	0	0.00	153,581	0.00	138,173	0.00	138,173	0.00
STUDENT WORKER	0	0.00	6,427	0.00	6,427	0.00	6,427	0.00
CLERK	0	0.00	14,257	0.00	14,257	0.00	14,257	0.00
INSPECTOR	0	0.00	18,478	0.00	61,000	0.00	61,000	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	493,909	8.50	493,909	8.50	493,909	8.50
TOTAL - PS	0	0.00	2,955,167	78.00	2,955,167	78.00	2,955,167	78.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
TRAVEL, IN-STATE	0	0.00	97,800	0.00	96,400	0.00	96,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100,400	0.00	96,600	0.00	96,600	0.00
FUEL & UTILITIES	0	0.00	2,000	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	150,825	0.00	179,000	0.00	179,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	61,550	0.00	113,224	0.00	113,224	0.00
COMMUNICATION SERV & SUPP	0	0.00	63,125	0.00	50,325	0.00	50,325	0.00
PROFESSIONAL SERVICES	0	0.00	418,389	0.00	391,414	0.00	391,414	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	32,875	0.00	32,875	0.00	32,875	0.00
MOTORIZED EQUIPMENT	0	0.00	34,000	0.00	34,000	0.00	34,000	0.00
OFFICE EQUIPMENT	0	0.00	34,775	0.00	38,200	0.00	38,200	0.00
OTHER EQUIPMENT	0	0.00	1,150	0.00	1,150	0.00	1,150	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50,000	0.00	25,000	0.00	25,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	21,350	0.00	19,450	0.00	19,450	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,100	0.00	4,100	0.00	4,100	0.00
MISCELLANEOUS EXPENSES	0	0.00	43,075	0.00	33,675	0.00	33,675	0.00
TOTAL - EE	0	0.00	1,115,514	0.00	1,115,514	0.00	1,115,514	0.00
REFUNDS	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
GRAND TOTAL	\$0	0.00	\$4,105,681	78.00	\$4,105,681	78.00	\$4,105,681	78.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$4,105,681	78.00	\$4,105,681	78.00	\$4,105,681	78.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Professional Registration Administration

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

Professional Registration Administration provides the accounting, budgeting, cash receipts, building maintenance and other various services to the agencies which regulate professions within the State of Missouri.

Note: The core appropriation for Professional Registration Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barber, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.105-620.154 RSMo

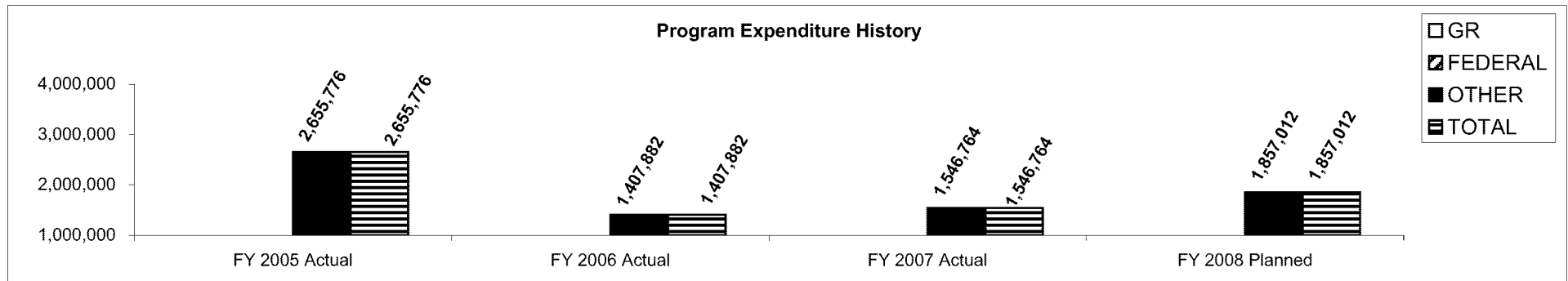
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Professional Registration Fee Fund (0689)

PROGRAM DESCRIPTION

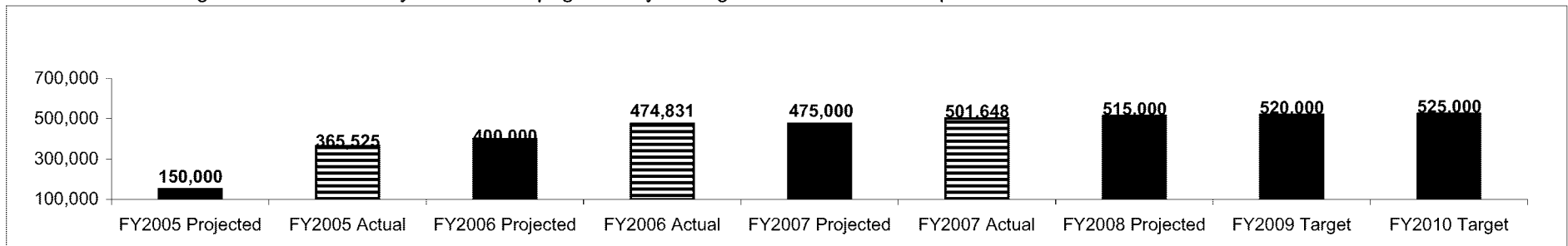
Department of Insurance, Financial Institutions and Professional Registration

Professional Registration Administration

Program is found in the following core budget(s): Professional Registration Administration

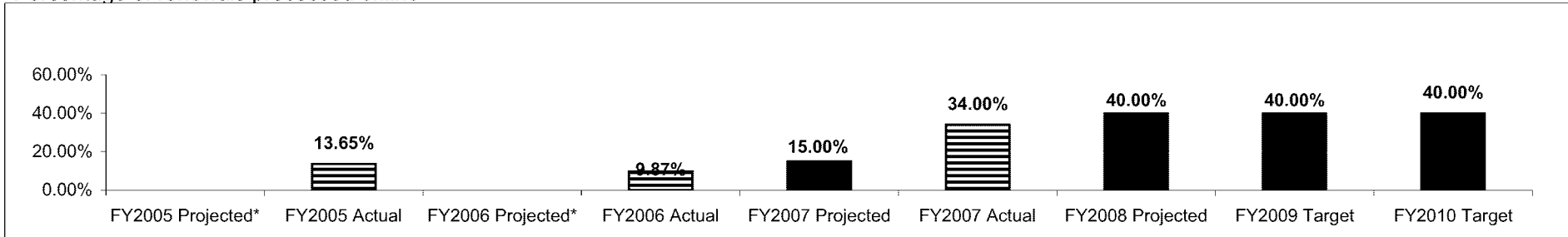
7a. Provide an effectiveness measure.

Increase the average number of monthly division webpage hits by adding more information for professionals



7b. Provide an efficiency measure.

Percentage of renewals processed online



*No projections made FY2005 - FY2006.

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Licensed Professionals	360,000	366,322	375,000	407,409	420,000	431,128	435,000	438,000	440,000
Board Members	238	238	226	226	226	226	226	226	226
Division Employees	220	220	220	220	213	213	213	213	213
Renewals Processed	170,000	208,176	180,000	197,670	208,176	202,557	197,670	208,176	200,000

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Acupuncturist Advisory Committee

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Acupuncturist Advisory Committee was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating acupuncturists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.475-324.635, RSMo

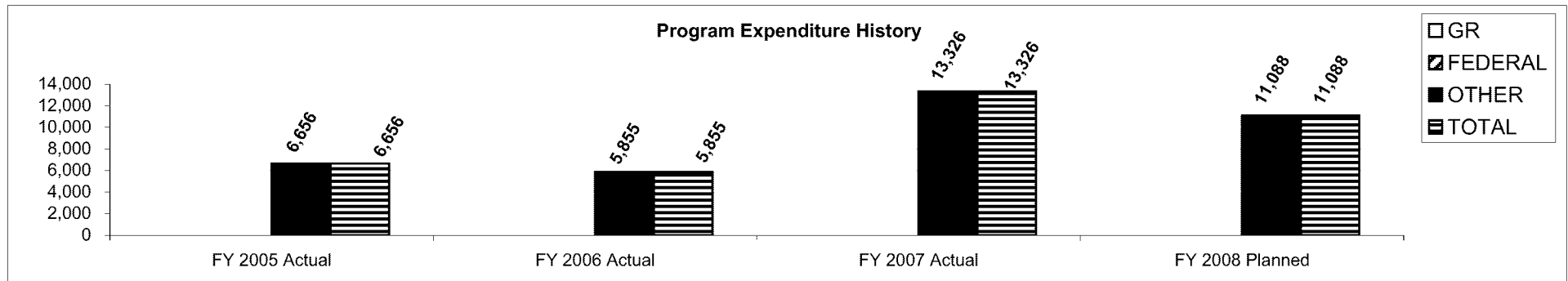
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Expenditures for FY05 and FY06 only represent expense and equipment costs.

6. What are the sources of the "Other " funds?

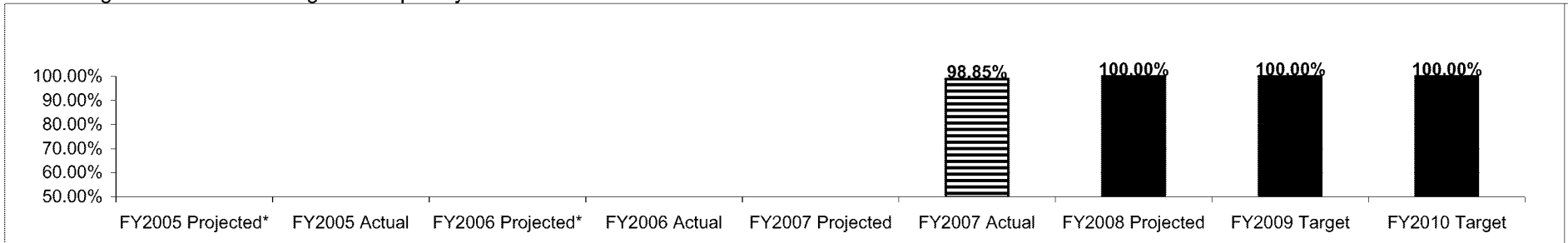
Acupuncturist Fund (882)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Acupuncturist Advisory Committee
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*The reporting for this measure began at the end of FY07.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received						12	10	9	8
Licensed Professionals						87	94	94	94

*The reporting for this measure began at the end of FY07.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Uniform Athlete Agents Act was established by law in 2004 (SB 1122) to protect the interests of the citizens of the State of Missouri by licensing and regulating athlete agents in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

436.218-436.272 RSMo

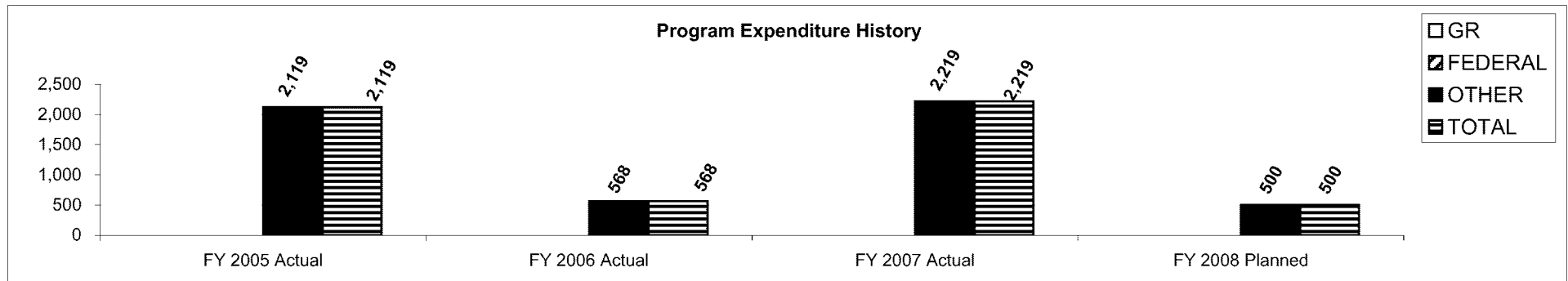
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Athlete Agent Fund (0774)

PROGRAM DESCRIPTION

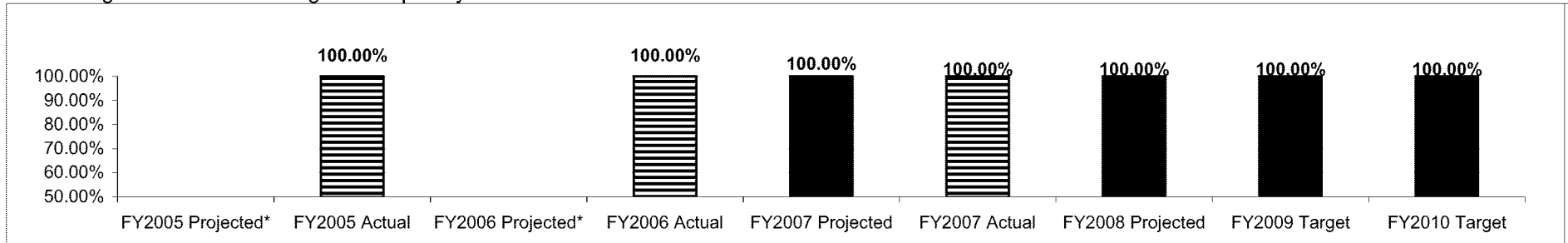
Department of Insurance, Financial Institutions and Professional Registration

Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		0	0	11	5	8	8	8	8
Licensed Professionals	54	18	22	29	34	37	39	44	49

Note: Licensure with the division began in FY2005 pursuant to SB1122 (2004).

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Athletics was established to protect the interests of the citizens of the State of Missouri by licensing and regulating contestants, seconds, promoters, referees, judges, announcers, timekeepers and physicians involved in professional boxing, professional wrestling, professional kickboxing or professional full-contact karate contests in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

317.001-317.021 RSMo

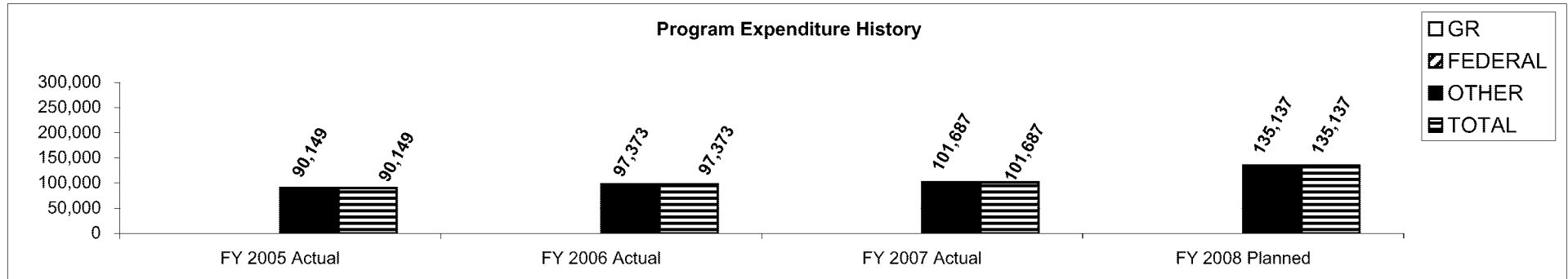
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Office of Athletics (0693)

PROGRAM DESCRIPTION

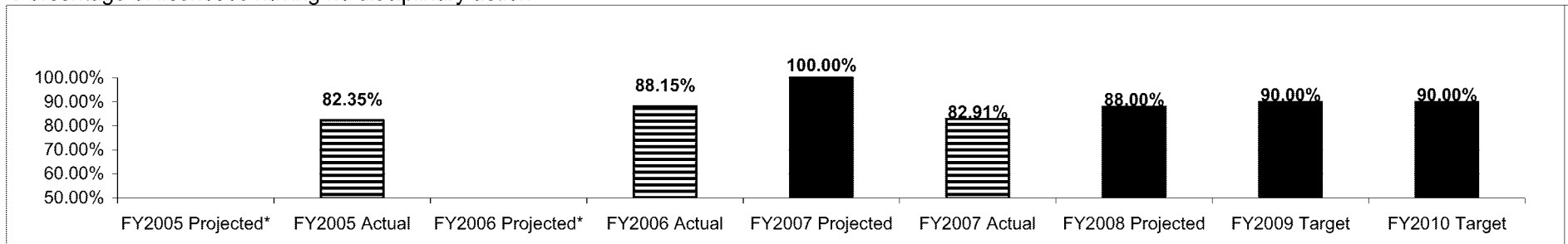
Department of Insurance, Financial Institutions and Professional Registration

Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		569		401	500	475	912	912	912
Licensed Professionals		1,105		1,654	1,300	1,135	1,572	1,803	1,803

Note: During FY2008, the division anticipates an increase in the number of boxing contestants and will begin regulating mixed martial arts professionals.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

	Chiropractic	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	149,567	64,294	213,861
TOTAL	149,567	64,294	213,861

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

331.010-331.100 RSMo

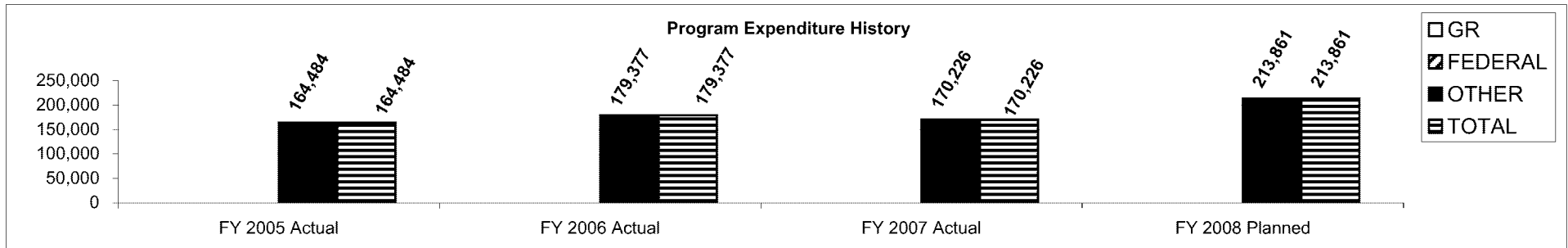
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Chiropractic Examiners Fund (0630)

PROGRAM DESCRIPTION

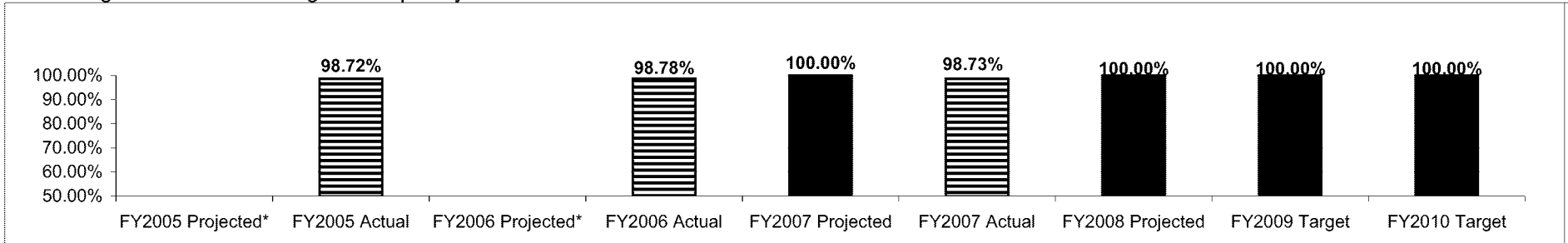
Department of Insurance, Financial Institutions and Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	155	129	129	145	145	126	130	131	131
Licensed Professionals	2,122	2,112	1,906	2,287	2,287	2,053	2,070	2,070	2,070

Note: Beginning in FY2007 the methodology for calculating the above was changed. In FY2007 the number of retired licensees was not included in the number of licensed professionals and the board created an inactive license category.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Cosmetology and Barber Examiners
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

	Cosmetology Barber	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	292,273	606,595	898,868
TOTAL	292,273	606,595	898,868

1. What does this program do?

Senate Bill 280 (2005) merged the Board of Cosmetology and the Board of Barber Examiners into the new Board of Cosmetology and Barber Examiners to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

328.010-328.160, 329.010-329.265 RSMo

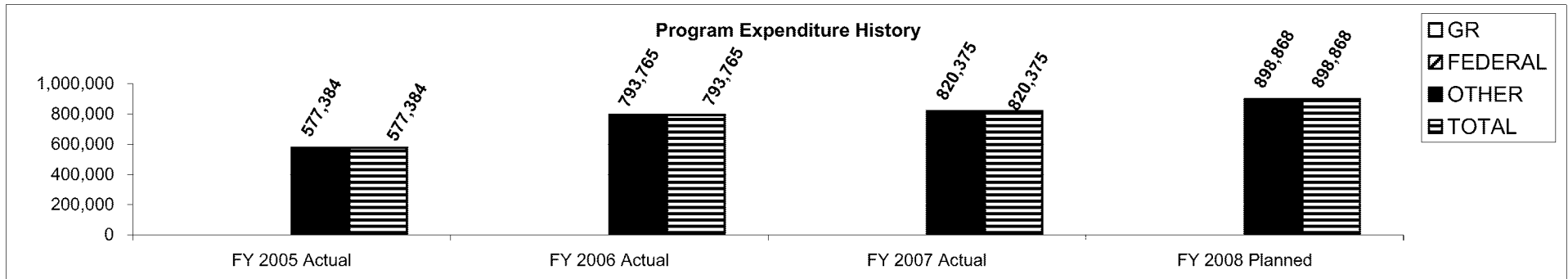
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: The merger of the State Board of Cosmetology and State Board of Barber Examiners into the Board of Cosmetology and Barber Examiners occurred during FY2006, therefore, expenditures for FY2005 through FY2006 are cumulative totals for each respective board.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

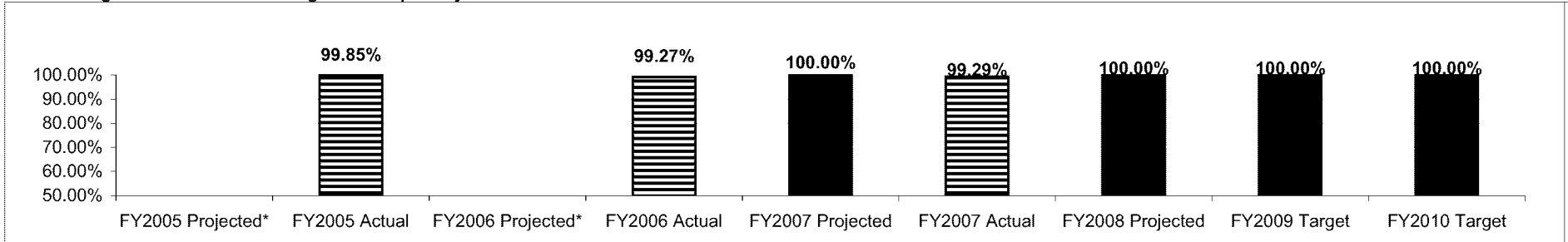
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

6. What are the sources of the "Other " funds?

Board of Cosmetology and Barber Examiners (0785)

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	9,533	9,012	9,012	9,922	9,972	8,993	9,962	9,984	9,984
Licensed Professionals	75,436	75,140	76,183	76,866	72,456	81,776	81,776	81,776	81,776

NOTE: The merger of the State Board of Cosmetology and State Board of Barber Examiners into the Board of Cosmetology and Barber Examiners occurred during FY2006, therefore, the figures above for FY2005 through FY2006 are cumulative totals for each respective board.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Committee for Dietitians

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Dietitians was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating dietitians in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.200-324.228 RSMo

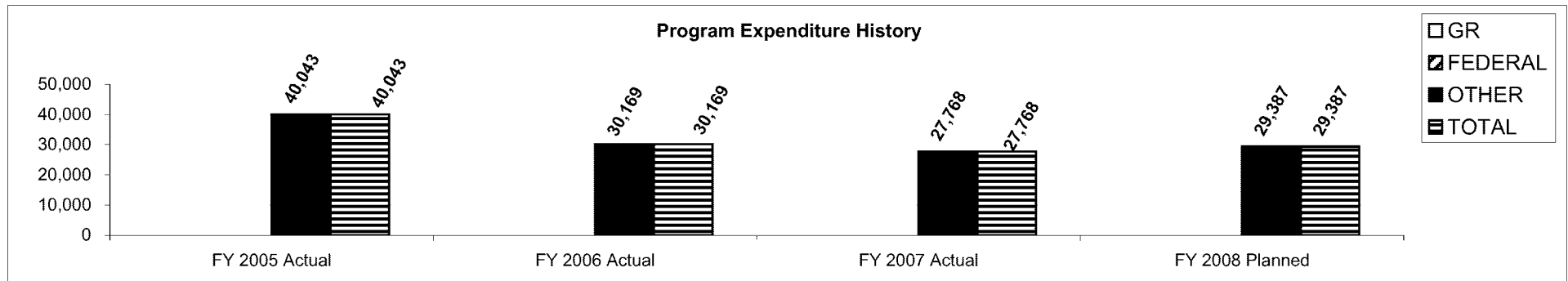
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Dietitian Fund (0857)

PROGRAM DESCRIPTION

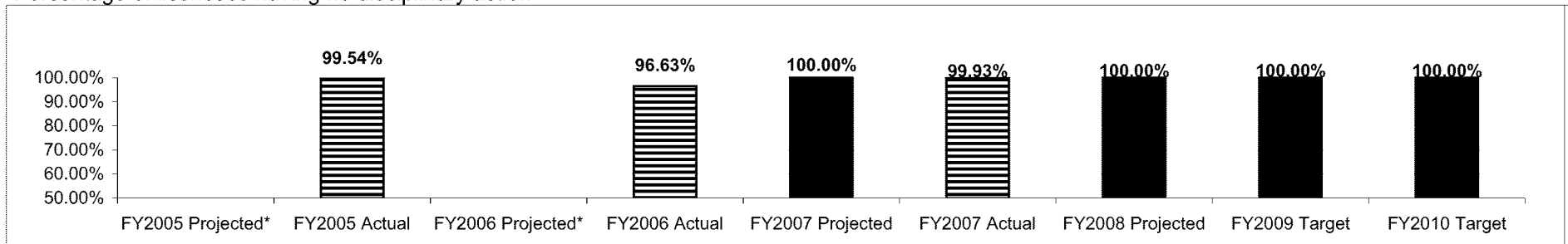
Department of Insurance, Financial Institutions and Professional Registration

Committee for Dietitians

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	500	352	50	125	100	142	100	100	100
Licensed Professionals	1,443	1,315	1,365	1,341	1,400	1,494	1,485	1,505	1,650

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

	Emb & FDs	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	145,393	157,906	303,299
TOTAL	145,393	157,906	303,299

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the State of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers and preneed providers in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

331.011-331.261 RSMo

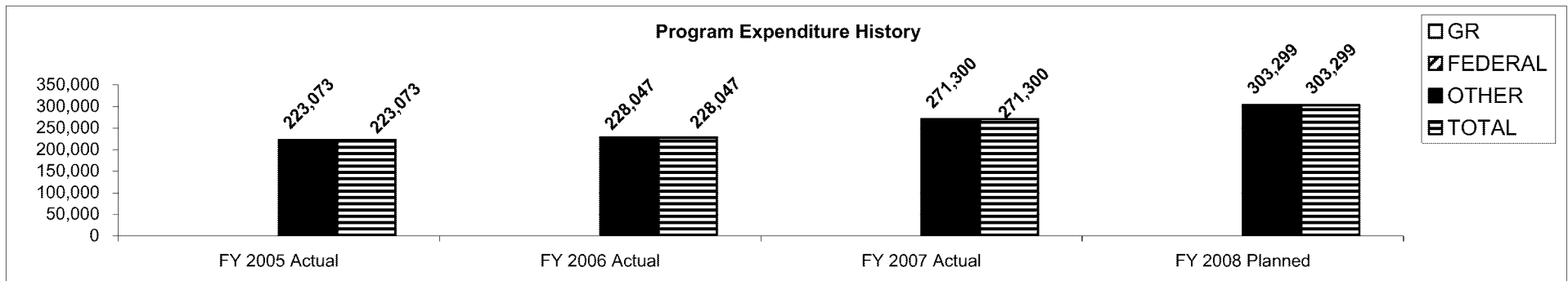
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Embalmers and Funeral Directors (0633)

PROGRAM DESCRIPTION

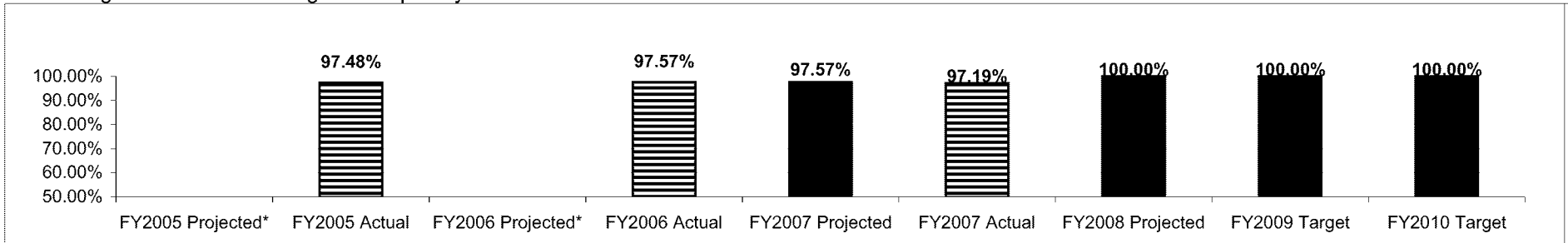
Department of Insurance, Financial Institutions and Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	334	256	256	304	304	297	327	327	327
Licensed Professionals	5,306	5,397	5,306	5,102	5,100	5,235	5,100	5,100	5,100

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Endowed Care Cemeteries was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating endowed care cemeteries in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

214.270-214.516 RSMo

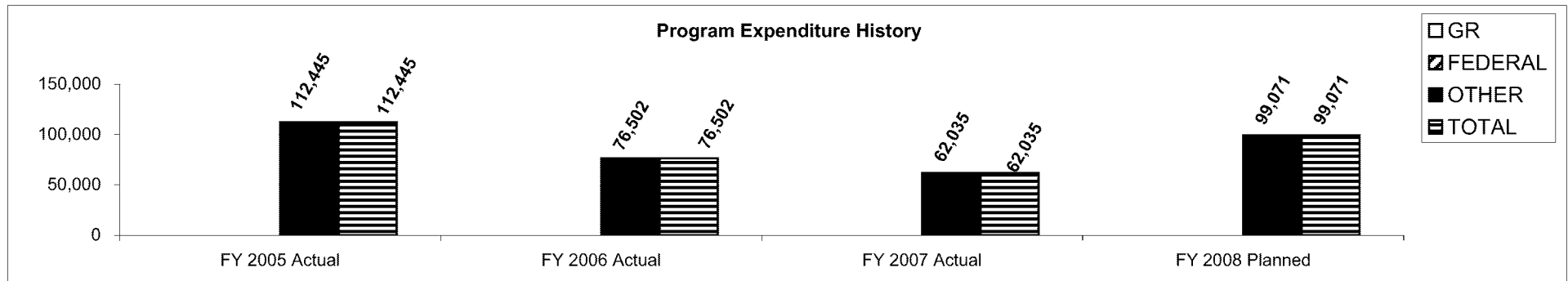
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

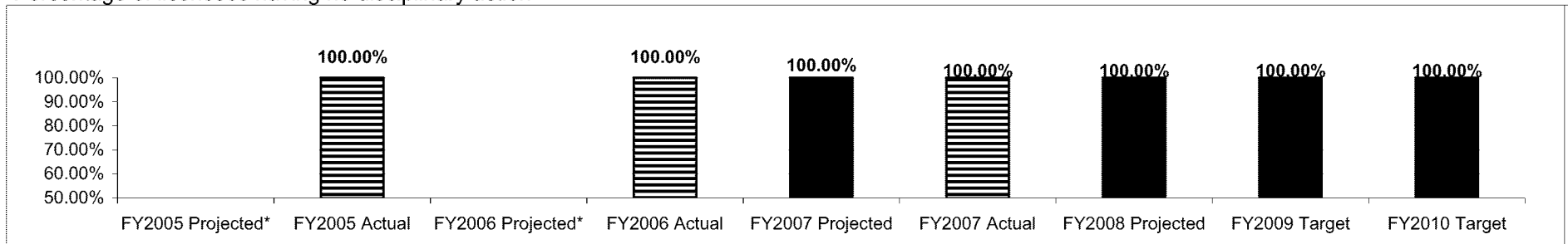
Endowed Care Cemetery Audit Fund (0562)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Office of Endowed Care Cemeteries
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

Note: Due to the increased number of audits being conducted annually, the division's anticipates the number of licensees having no disciplinary action will decrease.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	2	4	4	2	2	2	2	2	2
Licensed Professionals	152	146	148	140	148	144	150	156	156

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Geologist Registration

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board of Geologists Registration was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating geologists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

256.010-256.453 RSMo

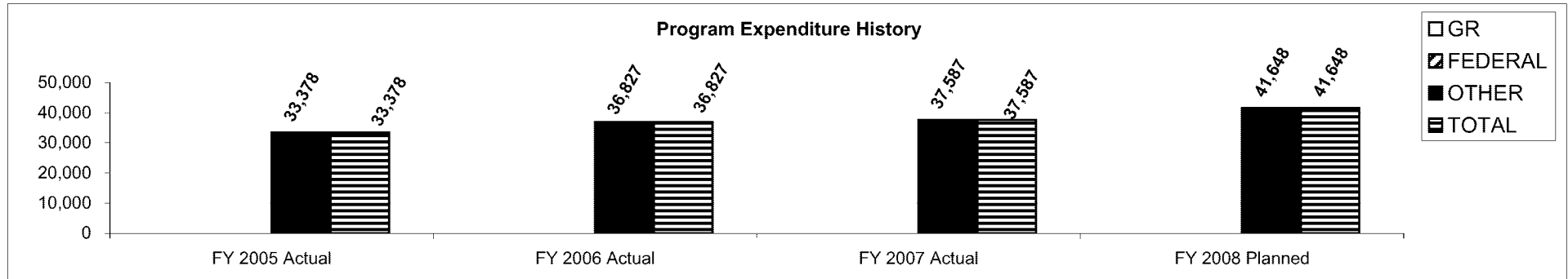
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

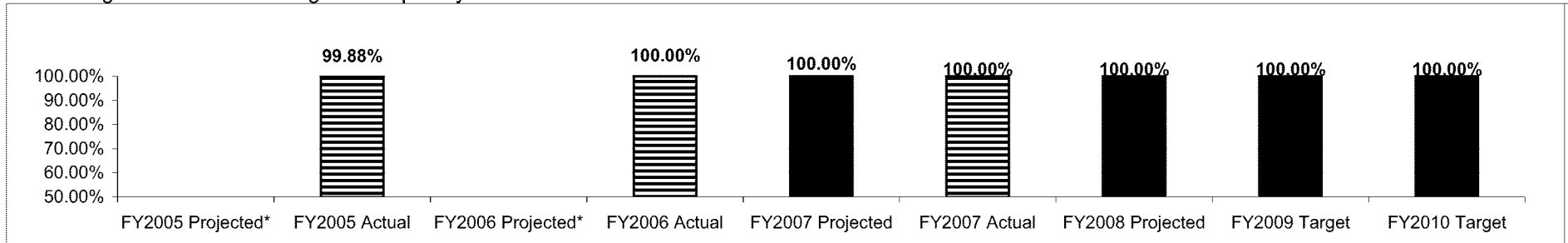
The Board of Geologists Registration Fund (0263)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Geologist Registration
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	28	23	23	33	30	45	45	40	40
Licensed Professionals	794	809	798	791	800	847	879	879	879

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Hearing Instrument Specialists
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Examiners for Hearing Instrument Specialists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating hearing instrument specialists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

346.007-345.250 RSMo

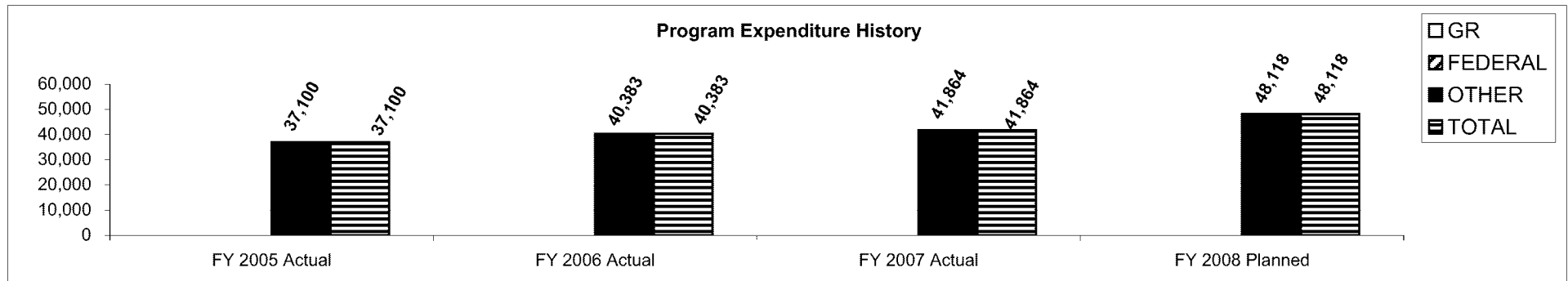
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

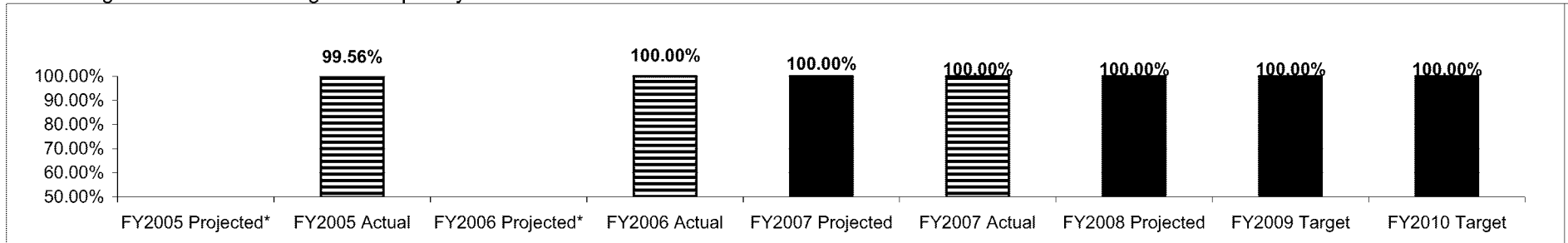
Hearing Instrument Specialists Fund (0247)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Hearing Instrument Specialists
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	42	86		71	75	86	75	75	75
Licensed Professionals	486	455	477	468	472	504	445	210	210

Note: The division anticipates the number of licensed professionals will decrease in FY09 due to the enactment of SB308 (2007).

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Interior Design Council was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interior designers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.400-324.439 RSMo

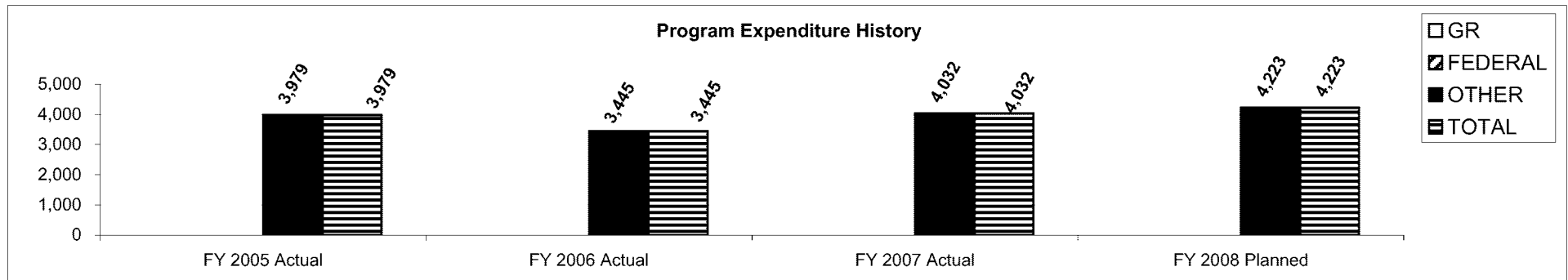
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Interior Design Council (0877)

PROGRAM DESCRIPTION

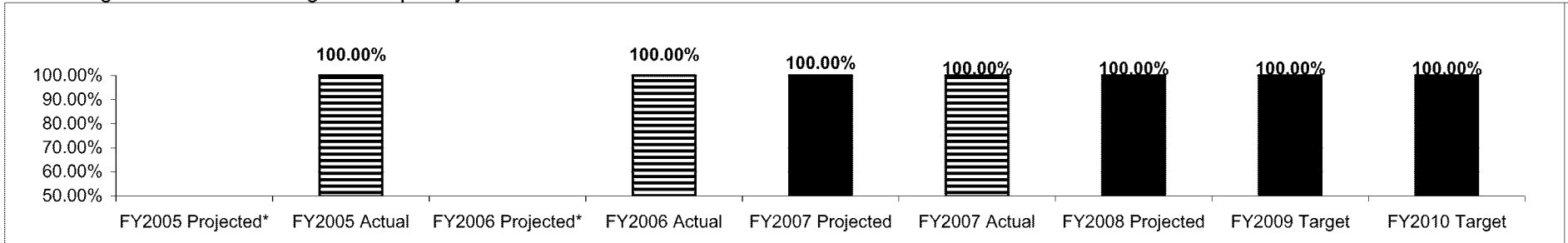
Department of Insurance, Financial Institutions and Professional Registration

Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	10	8	8	7	15	7	10	8	8
Licensed Professionals	106	91	96	98	110	88	108	116	116

Note: The number of applications is anticipated to increase due to the passage of SB 749 (2006).

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Interpreters was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interpreters in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

209.319-209.339 RSMo

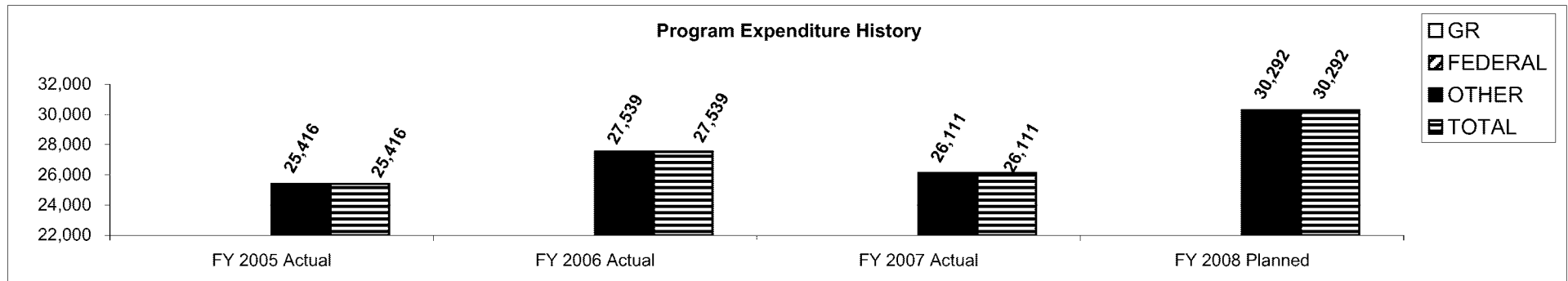
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

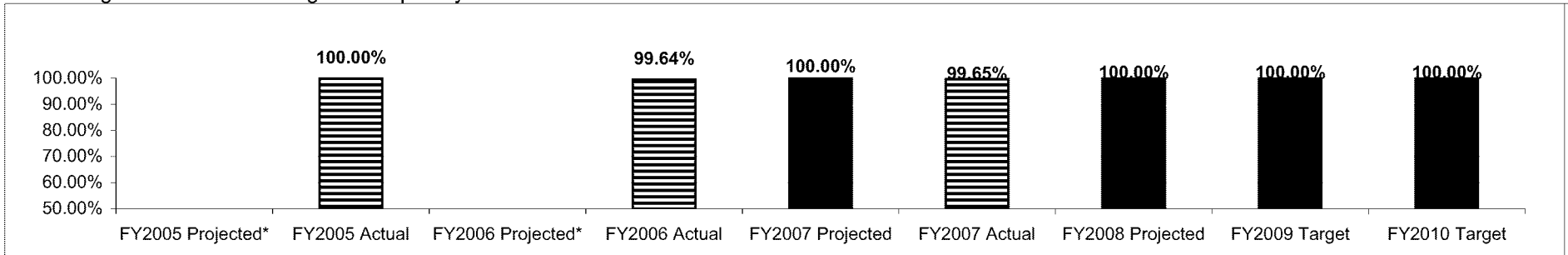
State Committee of Interpreters Fund (0256)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee of Interpreters
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	65	70	70	84	85	75	80	80	80
Licensed Professionals	500	517	510	553	560	597	625	625	625

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee for Marital & Family Therapists
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Marital and Family Therapists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating marital and family therapists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

337.700-337.750 RSMo

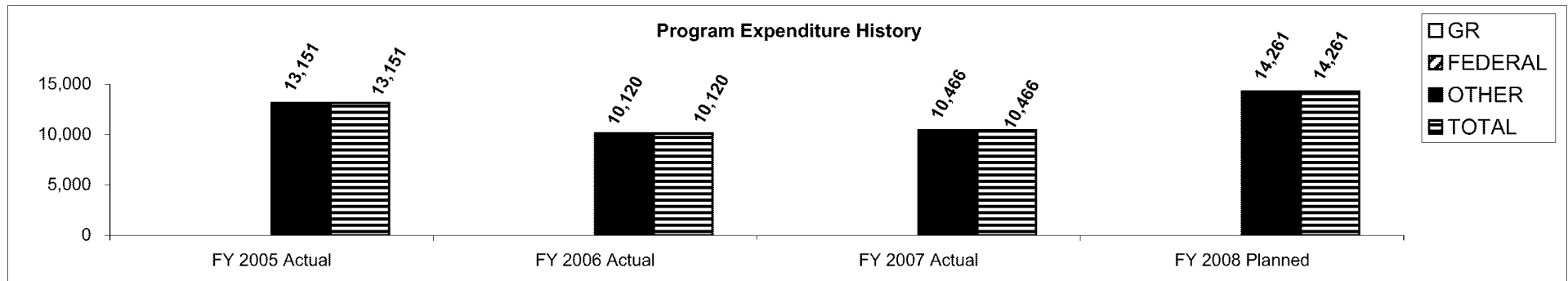
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

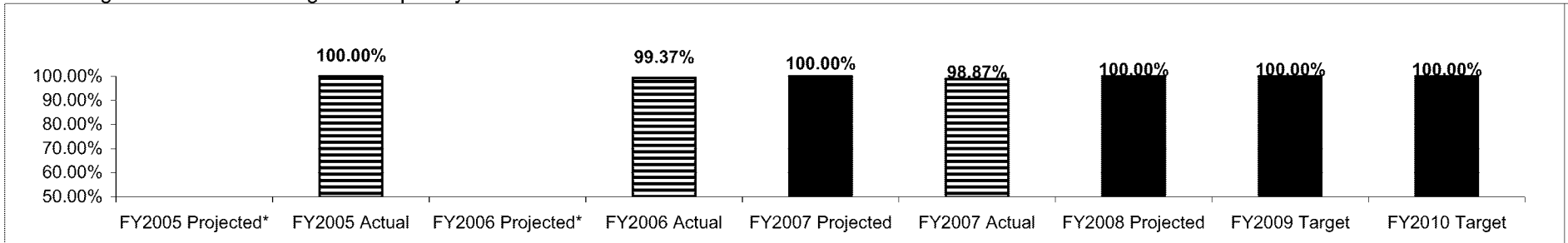
Marital and Family Therapists Fund (0820)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee for Marital & Family Therapists
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	6	14	14	25	25	19	12	12	12
Licensed Professionals	156	156	167	159	160	177	172	172	172

The board changed the methodology for calculating the applications received beginning in FY07 which resulted in a lower application projections.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board of Occupational Therapy was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating occupational therapists and occupational therapy assistants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.050-324.089 RSMo

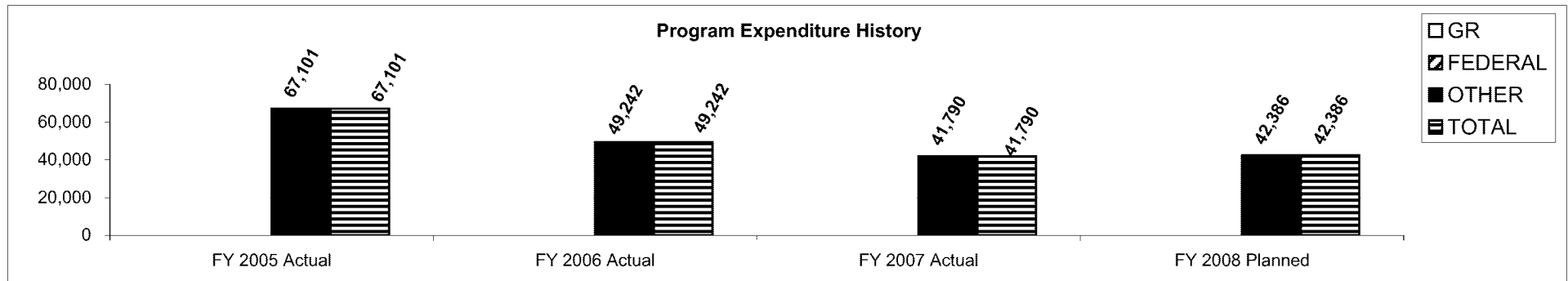
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

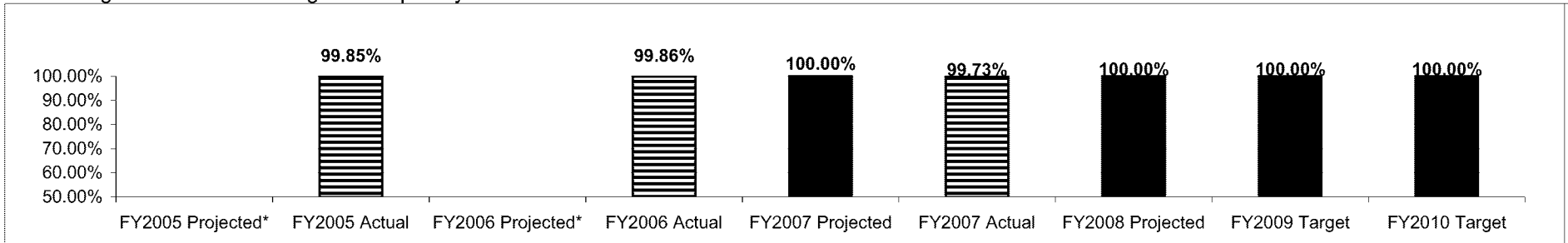
Missouri Board of Occupational Therapy Fund (0845)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Occupational Therapy
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	370	413	413	348	365	329	335	335	335
Licensed Professionals	3,358	3,438	3,438	3,460	3,500	3,685	3,800	3,800	3,800

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

	Optometry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	42,043	51,880	93,923
TOTAL	42,043	51,880	93,923

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

336.010-336.225 RSMo

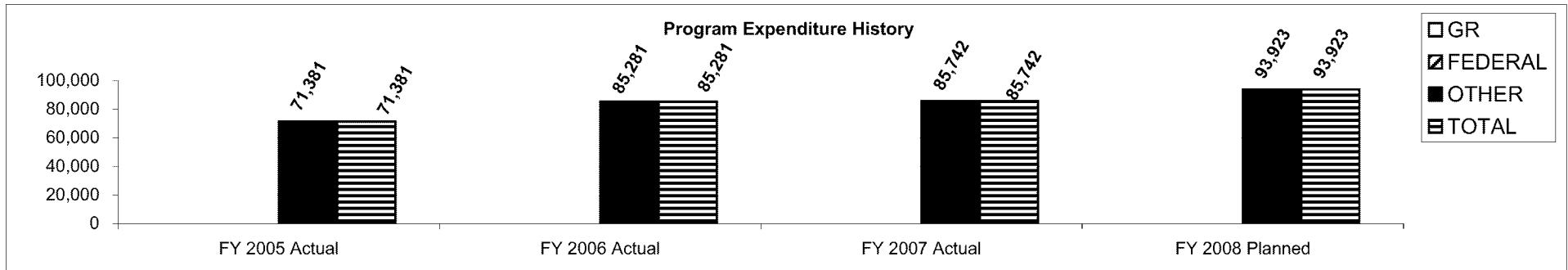
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

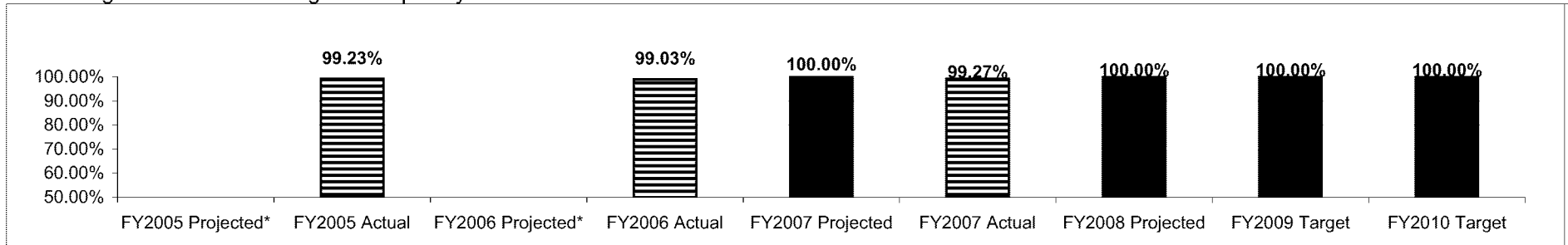
Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

6. What are the sources of the "Other " funds?

State Board of Optometry (0636)

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	107	80	80	66	70	56	68	64	64
Licensed Professionals	1,170	1,162	1,170	1,240	1,232	1,225	1,260	1,260	1,260

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

	Podiatry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	20,669	21,920	42,589
TOTAL	20,669	21,920	42,589

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

330.010-330.210 RSMo

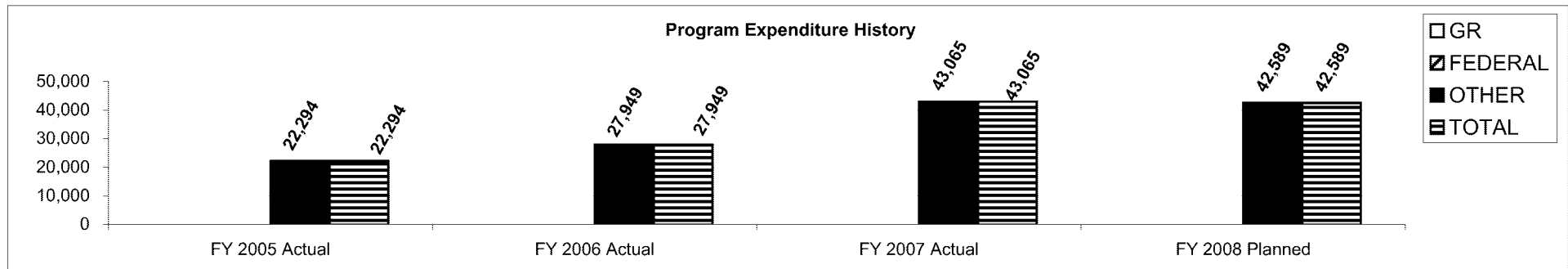
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Podiatric Medicine

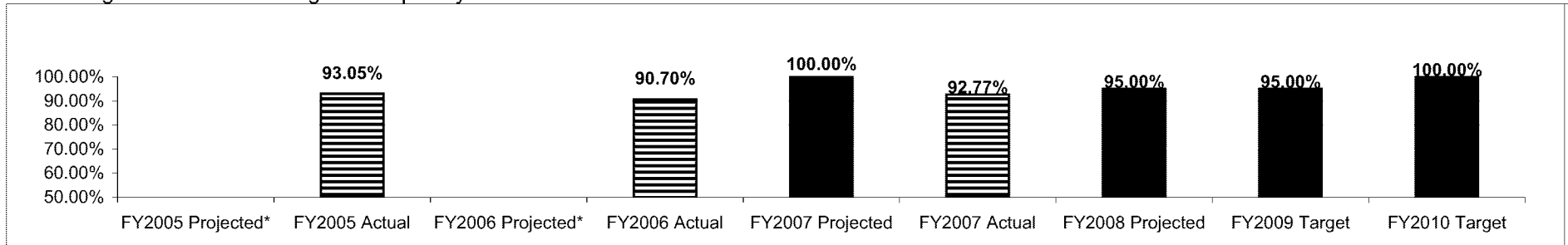
Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

6. What are the sources of the "Other " funds?

State Board of Podiatric Medicine (0629)

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	25	34	34	28	28	26	21	21	21
Licensed Professionals	299	302	300	301	300	318	300	300	300

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Private Investigator Examiners
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Private Investigator Examiners was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating private investigators and private investigator businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.1100-324.1148 RSMo

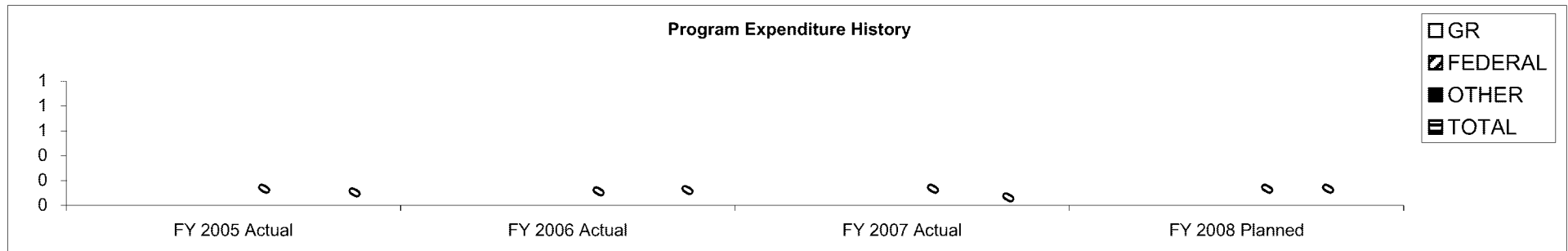
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



This is a new board established in SB308/HB780 and will begin operations in FY2009.

6. What are the sources of the "Other " funds?

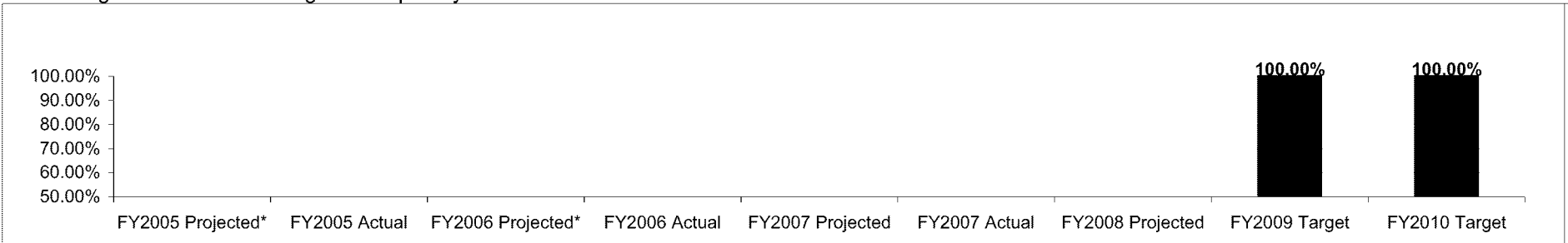
Board of Private Investigator Examiners Fund (0802)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Private Investigator Examiners
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*Licensure will begin in FY09.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	0	0	0	0	0	0	0	500	300
Licensed Professionals	0	0	0	0	0	0	0	500	800

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Committee for Professional Counselors was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating professional counselors in the State of Missouri

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

337.050-337.540 RSMo

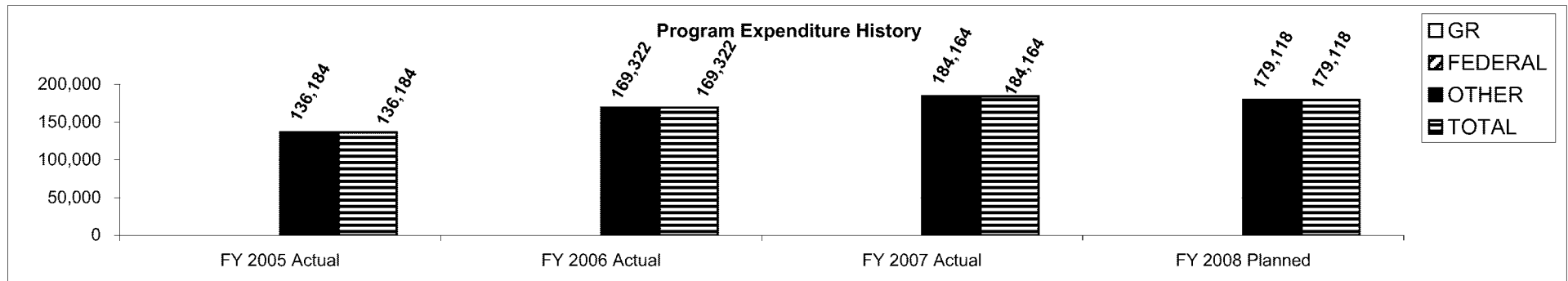
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

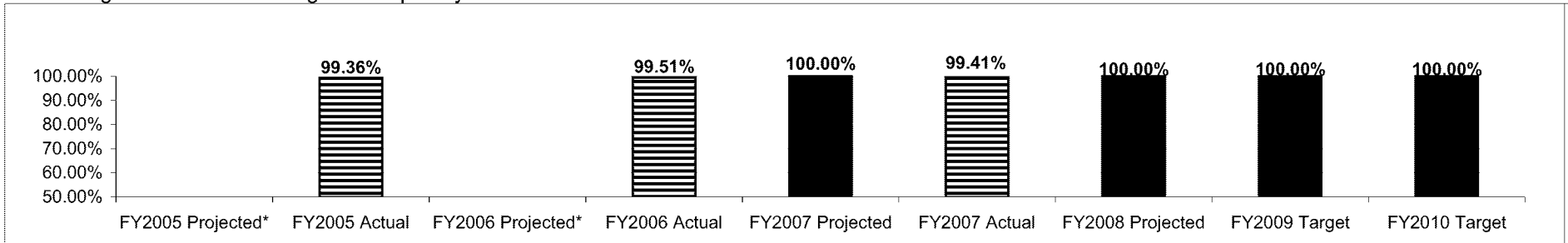
Committee for Professional Counselors Fund (0672)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Committee for Professional Counselors
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	486	546	546	641	641	300	300	300	300
Licensed Professionals	3,383	3,585	3,733	3,873	3,873	3,890	3,890	3,890	3,890

Note: Beginning in FY2007 the methodology for calculating the number of applications received was changed. Beginning In FY2007 the above number reflects only applications for permanent licenses.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee of Psychologists
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Psychologists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating psychologists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

337.010-337.093

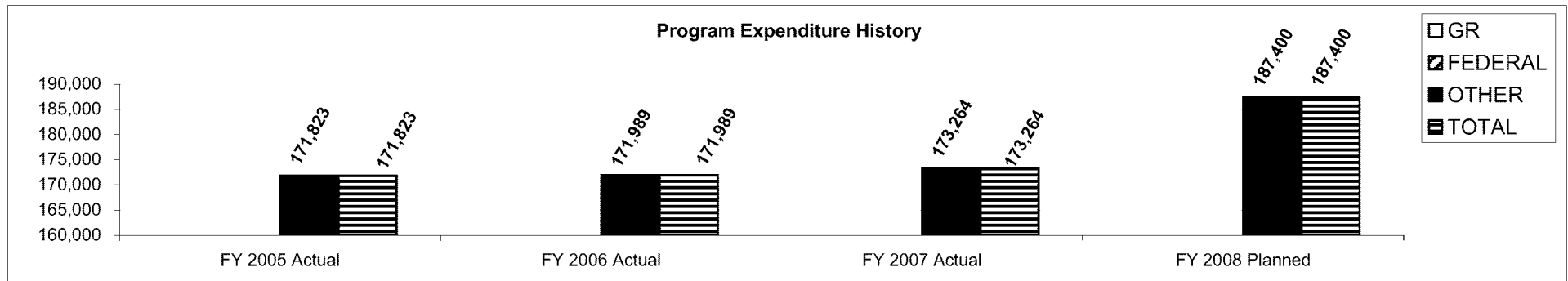
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

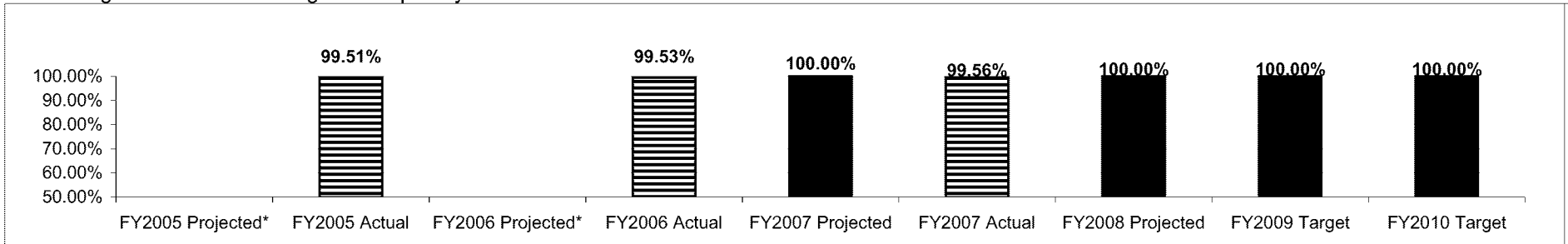
State Committee of Psychologists' Fund (0580)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee of Psychologists
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	83	79	79	96	90	82	85	85	85
Licensed Professionals	1,778	1,852	1,778	1,715	1,800	1,805	1,800	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Real Estate Appraisers Commission
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Real Estate Appraisers Commission was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate appraisers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

339.500-339.549 RSMo

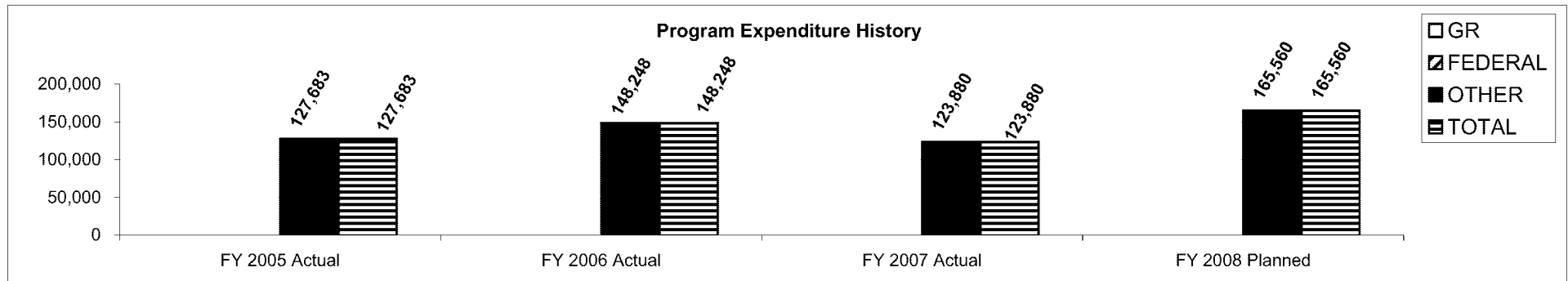
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 requires all real estate appraisers to be certified to perform appraisals for federal transactions.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

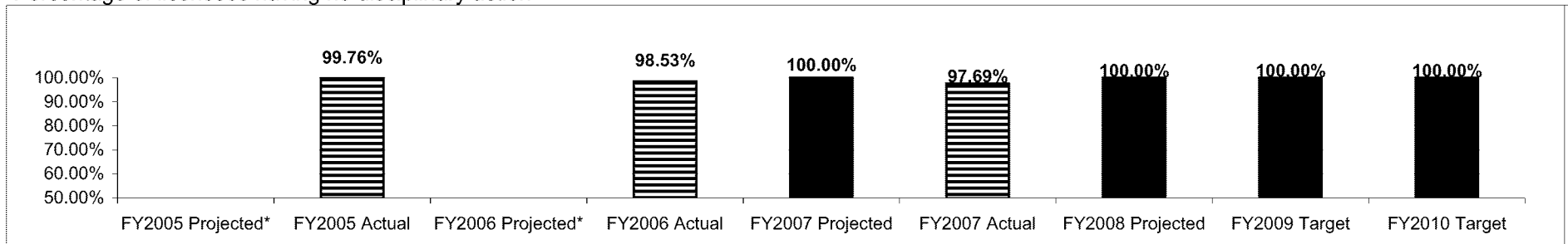
Missouri Real Estate Appraisers Fund (0561)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Real Estate Appraisers Commission
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	443	413	413	521	600	625	550	550	550
Licensed Professionals	2,166	2,266	2,206	2,516	2,816	2,624	2,800	2,800	2,800

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board for Respiratory Care was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating respiratory therapists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

334.800-334.930 RSMo

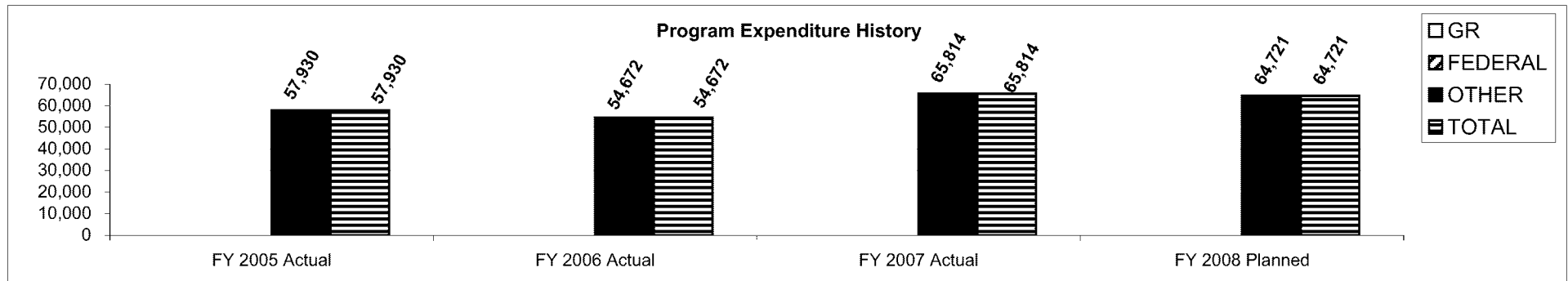
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

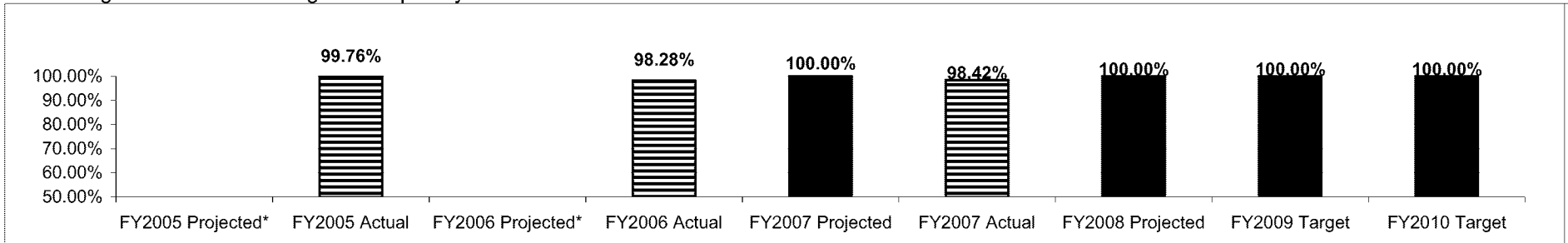
Respiratory Care Practitioners Fund (0833)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board for Respiratory Care
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	366	429	429	431	430	445	430	430	430
Licensed Professionals	3,874	3,346	4,243	3,665	3,800	3,725	3,900	3,900	3,900

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Social Workers was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating social workers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

337.600-337.689 RSMo

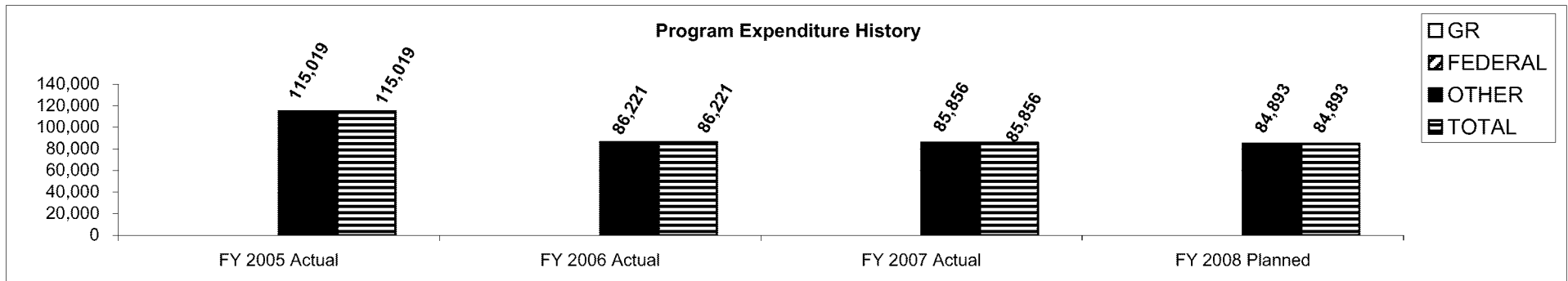
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

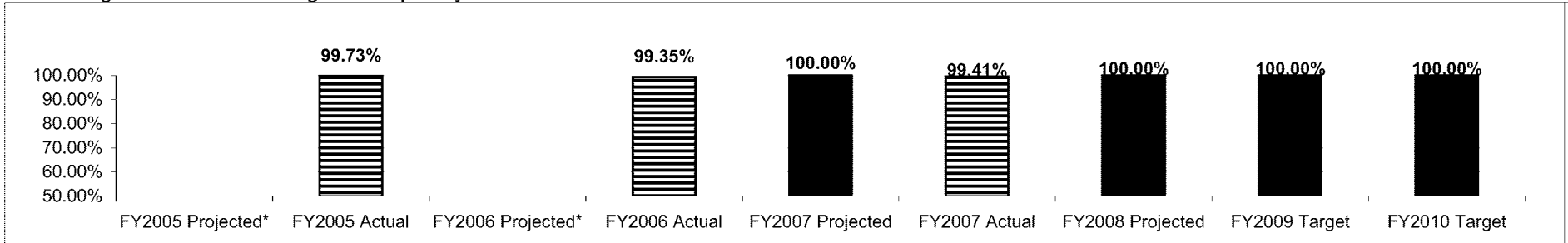
Clinical Social Workers Fund (0574)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee for Social Workers
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	348	359	359	425	500	429	515	700	1,460
Licensed Professionals	5,086	5,032	5,331	5,170	5,300	5,425	5,100	6,030	6,940

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Office of Tattoo, Body Piercing and Branding
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Tattoo, Body Piercing and Branding was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating tattoo artists, body piercers, branding, and tattoo, body piercing and branding businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.520-324.524 RSMo

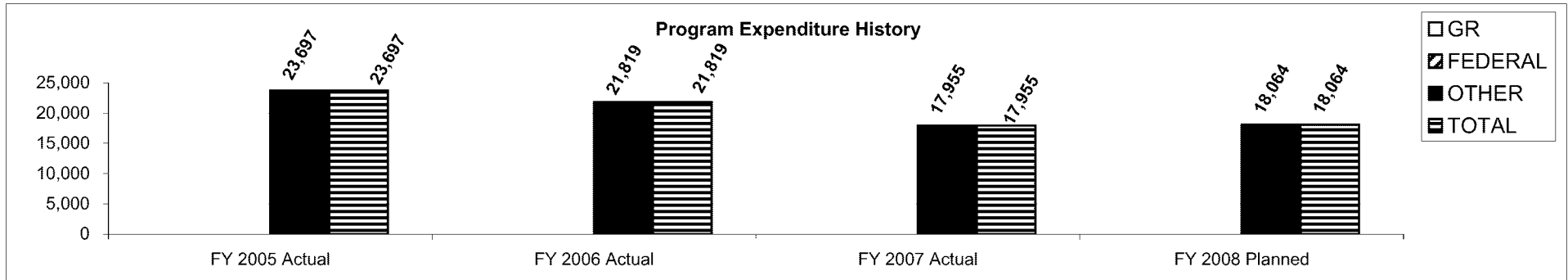
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

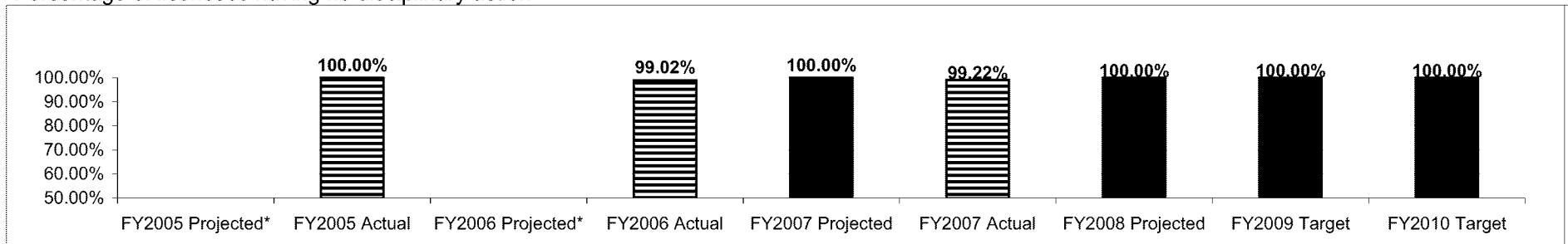
Tattoo Fund (0883)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Office of Tattoo, Body Piercing and Branding
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	61	417	417	430	430	402	461	461	461
Licensed Professionals	921	1,170	1,170	1,024	1,100	1,276	1,100	1,100	1,100

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Therapeutic Massage was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating massage therapists and massage therapy businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.240-324.275 RSMo

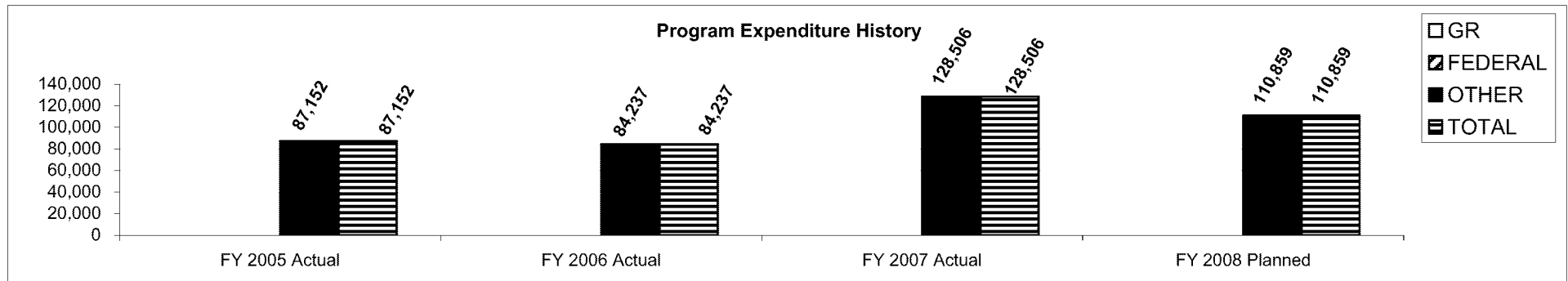
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

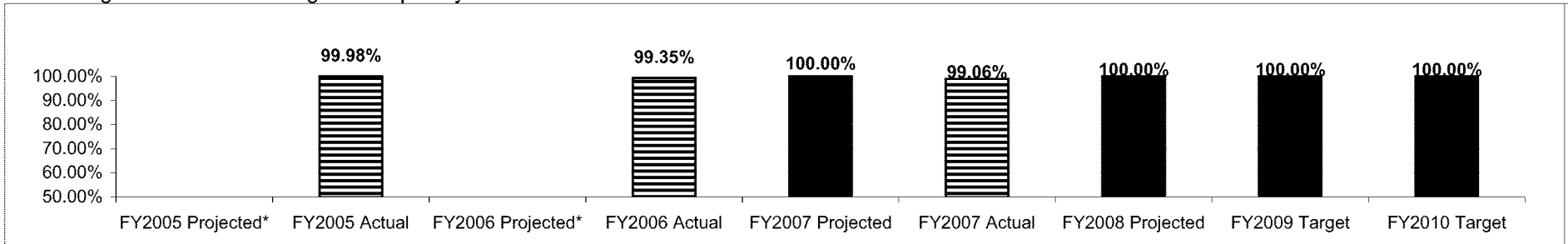
Massage Therapy Fund (0884)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Therapeutic Massage
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	1,400	413	413	2,647	2,647	2,240	2,600	2,300	2,300
Licensed Professionals	4,744	5,225	5,296	5,562	5,562	5,533	5,600	5,600	5,600

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

	Veterinary	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	109,579	79,348	188,927
TOTAL	109,579	79,348	188,927

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

340.200-340.350 RSMo

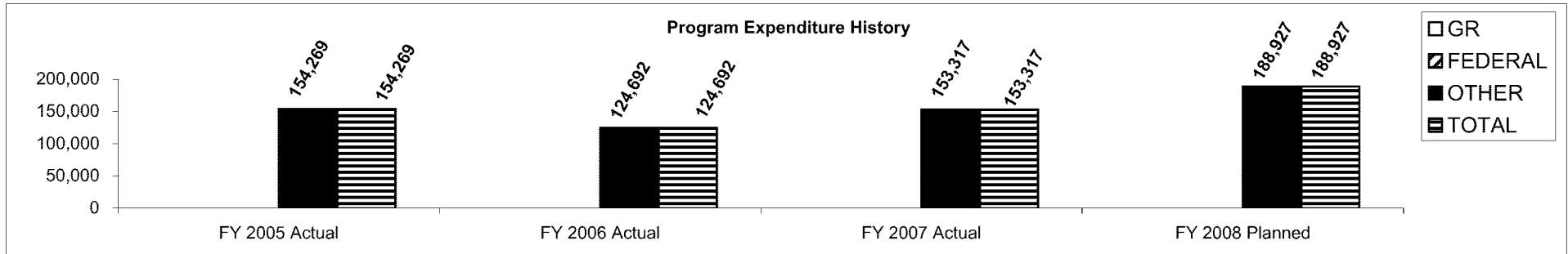
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Veterinary Medical Board

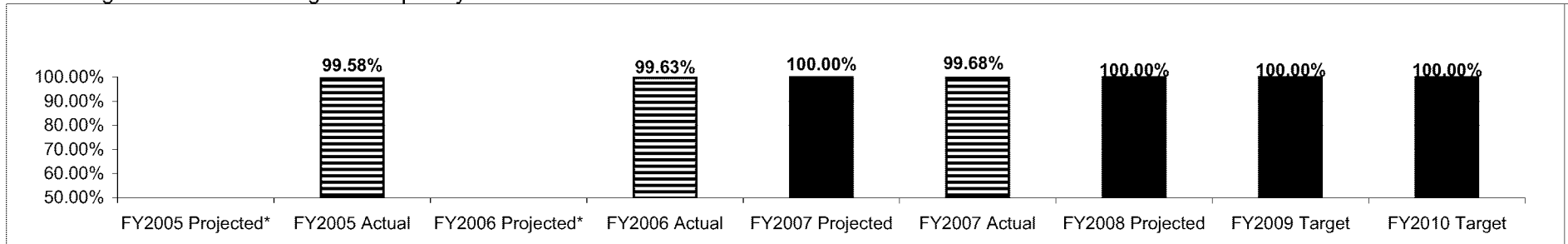
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

6. What are the sources of the "Other " funds?

Veterinary Medical Board Fund (0639)

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	288	373	373	342	345	400	400	400	400
Licensed Professionals	3,479	3,583	3,682	4,316	4,350	4,444	4,445	4,445	4,445

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 8 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42510C</u>
Professional Registration	
Board of Private Investigator Examiners	DI# 1375004

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	62,678	62,678
EE	0	0	37,790	37,790
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	100,468	100,468
 FTE	 0.00	 0.00	 1.50	 1.50

Est. Fringe	0	0	31,189	31,189
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Professional Registration Fees Fund (0689)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	62,678	62,678
EE	0	0	37,790	37,790
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	100,468	100,468
 FTE	 0.00	 0.00	 1.50	 1.50

Est. Fringe	0	0	31,189	31,189
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Professional Registration Fees Fund (0689)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 308 (TAFP 2007) creates the Board of Private Investigator Examiners, which will license Private Investigators (estimated at 500 individuals). The board will ensure applicants complete a course of training conducted by a certified trainer, pass a written examination and submit to an oral interview with the board. Complete background checks will be conducted on all applicants.

NEW DECISION ITEM

RANK: 8 OF 10

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42510C</u>				
Professional Registration									
Board of Private Investigator Examiners					DI# <u>1375004</u>				
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The legislation creates the need for 1.5 FTE as follows: Principal Assistant (0.5 FTE) to serve as the senior executive officer of the agency, a Licensure Technician II (0.5 FTE) will be needed to provide technical support, process licensure applications and respond to inquiries regarding licensure law and an Investigator II (0.5 FTE) to conduct investigations and inspections, serve notices and gather information as required by the board. The request matches the fiscal note, except the salaries were adjusted for the 3% state employee salary increase.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salary - Principal Assistant					30,659	0.5	30,659	0.5	
Salary - Licensure Technician II					12,317	0.5	12,317	0.5	
Salary - Investigator II					17,452	0.5	17,452	0.5	
Board Member Per Diem					2,250	0.0	2,250	0.0	
Total PS	0	0.0	0	0.0	62,678	1.5	62,678	1.5	0
Computer Equipment & Licensure Setup					5,870		5,870		5,870
Office Equipment					6,590		6,590		6,590
Office Supplies & Postage					4,509		4,509		
Communication Expense					2,904		2,904		
Investigator Travel					3,462		3,462		
AGO/AHC					4,084		4,084		
Professional Development					875		875		
Board Meetings					9,496		9,496		
Total EE	0		0		37,790		37,790		12,460
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,468	1.5	100,468	1.5	12,460

NEW DECISION ITEM
RANK: 8 OF 10

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42510C				
Professional Registration									
Board of Private Investigator Examiners			DI# 1375004						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salary - Principal Assistant					30,659	0.5	30,659	0.5	
Salary - Licensure Technician II					12,317	0.5	12,317	0.5	
Salary - Investigator II					17,452	0.5	17,452	0.5	
Board Member Per Diem					2,250	0.0	2,250	0.0	
Total PS	0	0.0	0	0.0	62,678	1.5	62,678	1.5	0
Computer Equipment & Licensure Setup					5,870		5,870		5,870
Office Equipment					6,590		6,590		6,590
Office Supplies & Postage					4,509		4,509		
Communication Expense					2,904		2,904		
Investigator Travel					3,462		3,462		
AGO/AHC					4,084		4,084		
Professional Development					875		875		
Board Meetings					9,496		9,496		
Total EE	0		0		37,790		37,790		12,460
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,468	1.5	100,468	1.5	12,460

NEW DECISION ITEM
RANK: 8 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42510C</u>
Professional Registration	
Board of Private Investigator Examiners	DI# <u>1375004</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action

FY2005	n/a
FY2006	n/a
FY2007	n/a
FY2008 Projected	100.00%
FY2009 Target	100.00%
FY2010 Target	100.00%

6b. Provide an efficiency measure.

Not available.

6c. Provide the number of clients/individuals served, if applicable.

Based on a 2005 estimate from a search of Occupational Projections by the Department of Economic Development, Occupational Employment Statistics (OES) and including a 3% growth rate, there are approximately 500 individuals in the state of Missouri that will be required to obtain private investigator licenses

6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM

RANK: 8 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42510C</u>
Professional Registration	
Board of Private Investigator Examiners	DI# 1375004

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Complete a background check on applicants for a private investigator license
- Ensure applicants complete a course of study conducted by a certified trainer
- Ensure all private investigators pass a written examination and oral interview before licensure
- Timely investigate complaints against a private investigator's conduct

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Private Investigator Examiners - 1375004								
INVESTIGATOR II	0	0.00	0	0.00	17,452	0.50	17,452	0.50
PROF REG LIC TECH II	0	0.00	0	0.00	12,317	0.50	12,317	0.50
BOARD MEMBER	0	0.00	0	0.00	2,250	0.00	2,250	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	30,659	0.50	30,659	0.50
TOTAL - PS	0	0.00	0	0.00	62,678	1.50	62,678	1.50
TRAVEL, IN-STATE	0	0.00	0	0.00	3,462	0.00	3,462	0.00
SUPPLIES	0	0.00	0	0.00	4,509	0.00	4,509	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	875	0.00	875	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,904	0.00	2,904	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,084	0.00	4,084	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,870	0.00	5,870	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	6,590	0.00	6,590	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	9,496	0.00	9,496	0.00
TOTAL - EE	0	0.00	0	0.00	37,790	0.00	37,790	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,468	1.50	\$100,468	1.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,468	1.50	\$100,468	1.50

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
CORE								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	270,829	7.00	270,829	7.00	270,829	7.00
TOTAL - PS	0	0.00	270,829	7.00	270,829	7.00	270,829	7.00
EXPENSE & EQUIPMENT								
BOARD OF ACCOUNTANCY	0	0.00	180,647	0.00	180,647	0.00	180,647	0.00
TOTAL - EE	0	0.00	180,647	0.00	180,647	0.00	180,647	0.00
TOTAL	0	0.00	451,476	7.00	451,476	7.00	451,476	7.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	8,124	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,124	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,124	0.00
GRAND TOTAL	\$0	0.00	\$451,476	7.00	\$451,476	7.00	\$459,600	7.00

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CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration

Budget Unit 42650C

Professional Registration

Core - State Board of Accountancy

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	270,829	270,829
EE	0	0	180,647	180,647
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	451,476	451,476
FTE	0.00	0.00	7.00	7.00

Est. Fringe	0	0	134,765	134,765
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Accountancy Fund (0627)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	270,829	270,829
EE	0	0	180,647	180,647
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	451,476	451,476
FTE	0.00	0.00	7.00	7.00

Est. Fringe	0	0	134,765	134,765
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Accountancy Fund (0627)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by certified public accountants, public accountants, limited liability companies, partnerships and professional corporations licensed in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

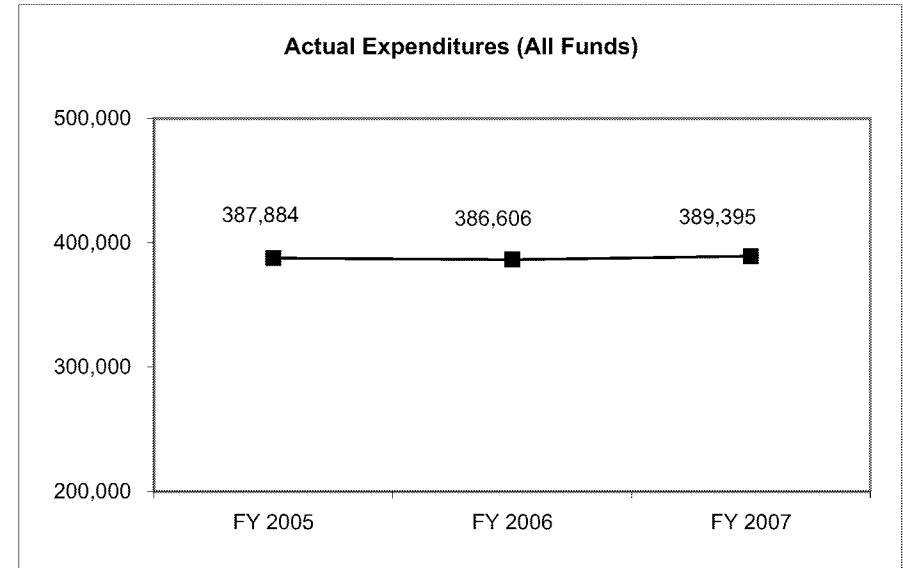
State Board of Accountancy

CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration Budget Unit 42650C
Professional Registration
Core - State Board of Accountancy

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	438,546	427,546	443,588	451,476
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	438,546	427,546	443,588	N/A
Actual Expenditures (All Funds)	387,884	386,606	389,395	N/A
Unexpended (All Funds)	50,662	40,940	54,193	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,662	40,940	54,193	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures
- (2) Unexpended amount is due to less than anticipated expenditures
- (3) Unexpended amount is due to staff changes and less than anticipated expenditures

CORE RECONCILIATION DETAIL

**DIFP
STATE BOARD OF ACCOUNTANCY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	0	0	270,829	270,829	
	EE	0.00	0	0	180,647	180,647	
	Total	7.00	0	0	451,476	451,476	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	270,829	270,829	
	EE	0.00	0	0	180,647	180,647	
	Total	7.00	0	0	451,476	451,476	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	270,829	270,829	
	EE	0.00	0	0	180,647	180,647	
	Total	7.00	0	0	451,476	451,476	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	26,780	1.00	26,780	1.00	26,780	1.00
ACCOUNT CLERK II	0	0.00	24,638	1.00	24,638	1.00	24,638	1.00
SENIOR AUDITOR	0	0.00	48,740	1.00	48,740	1.00	48,740	1.00
EXECUTIVE I	0	0.00	34,278	1.00	34,278	1.00	34,278	1.00
PROF REG LIC TECH I	0	0.00	48,204	2.00	48,204	2.00	48,204	2.00
BOARD MEMBER	0	0.00	6,427	0.00	6,427	0.00	6,427	0.00
CLERK	0	0.00	6,427	0.00	6,427	0.00	6,427	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	75,335	1.00	75,335	1.00	75,335	1.00
TOTAL - PS	0	0.00	270,829	7.00	270,829	7.00	270,829	7.00
TRAVEL, IN-STATE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	18,038	0.00	18,038	0.00	18,038	0.00
SUPPLIES	0	0.00	18,560	0.00	18,560	0.00	18,560	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	15,500	0.00	15,500	0.00	15,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	4,929	0.00	4,929	0.00	4,929	0.00
PROFESSIONAL SERVICES	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
M&R SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	10	0.00	10	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	180,647	0.00	180,647	0.00	180,647	0.00
GRAND TOTAL	\$0	0.00	\$451,476	7.00	\$451,476	7.00	\$451,476	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$451,476	7.00	\$451,476	7.00	\$451,476	7.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

1. What does this program do?

The Board of Accountancy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating certified public accountants, public accountants, limited liability companies, partnerships and professional corporations in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

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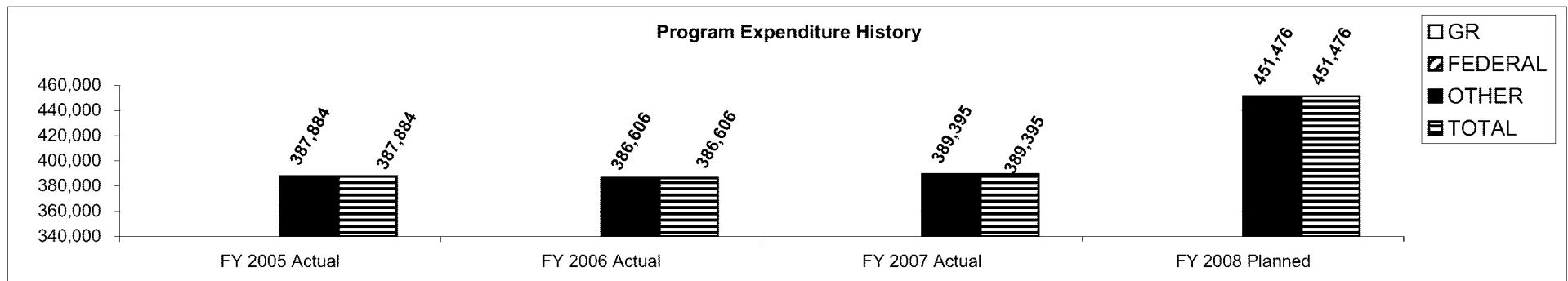
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Accountancy Fund (0627)

PROGRAM DESCRIPTION

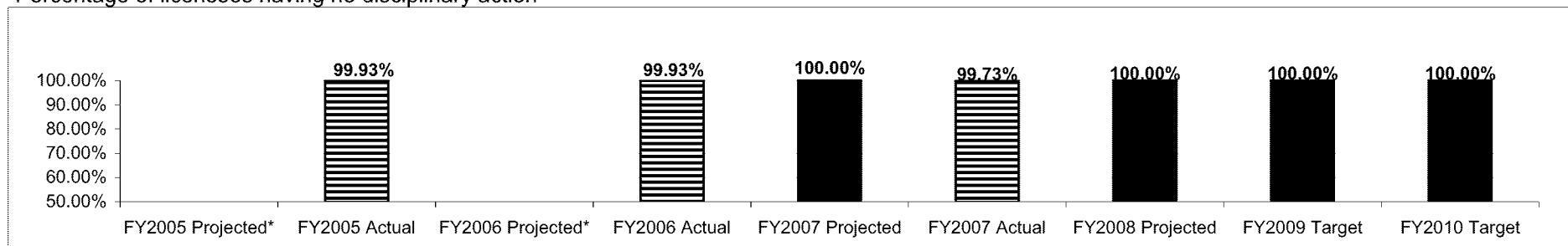
Department of Insurance, Financial Institutions and Professional Registration

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	962	847	847	1,003	1,100	914	925	925	925
Licensed Professionals	19,255	19,181	19,181	19,179	19,276	19,185	19,326	19,376	19,400

7d. Provide a customer satisfaction measure, if available.

Not available

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	364,908	10.00	364,908	10.00	364,908	10.00
TOTAL - PS	0	0.00	364,908	10.00	364,908	10.00	364,908	10.00
EXPENSE & EQUIPMENT								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	394,587	0.00	394,587	0.00	394,587	0.00
TOTAL - EE	0	0.00	394,587	0.00	394,587	0.00	394,587	0.00
TOTAL	0	0.00	759,495	10.00	759,495	10.00	759,495	10.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	0	0.00	10,948	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,948	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,948	0.00
GRAND TOTAL	\$0	0.00	\$759,495	10.00	\$759,495	10.00	\$770,443	10.00

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CORE DECISION ITEM

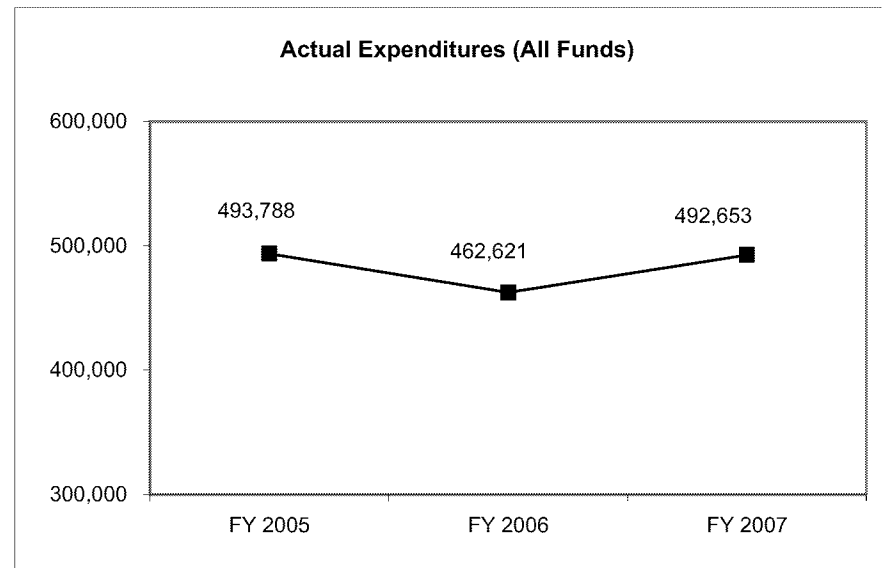
Department: Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42660C</u>				
Professional Registration									
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	364,908	364,908	PS	0	0	364,908	364,908
EE	0	0	394,587	394,587	EE	0	0	394,587	394,587
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	759,495	759,495	Total	0	0	759,495	759,495
FTE	0.00	0.00	10.00	10.00	FTE	0.00	0.00	10.00	10.00
Est. Fringe	0	0	181,578	181,578	Est. Fringe	0	0	181,578	181,578
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
State Board for Architects, Prof. Engineers, Prof. Land Other Funds: Surveyors & Landscape Architects Fund (0678)					State Board for Architects, Prof. Engineers, Prof. Land Surveyors Other Funds: & Landscape Architects Fund (0678)				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by architects, professional engineers, professional land surveyors and landscape architects licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects									

CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration **Budget Unit** 42660C
Professional Registration
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	740,781	715,392	748,868	759,495
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	740,781	715,392	748,868	N/A
Actual Expenditures (All Funds)	493,788	462,621	492,653	N/A
Unexpended (All Funds)	246,993	252,771	256,215	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	246,993	252,771	256,215	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.
- (2) Unexpended amount due to less than anticipated contract investigative expenses and testing services.
- (3) Unexpended amount due to less than anticipated outside legal counsel expenses, contract investigators expenses and testing services.

CORE RECONCILIATION DETAIL

DIFP
ARCHITECTS, P.E. & LAND SURV.

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	0	364,908	364,908	
	EE	0.00	0	0	394,587	394,587	
	Total	10.00	0	0	759,495	759,495	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	0	364,908	364,908	
	EE	0.00	0	0	394,587	394,587	
	Total	10.00	0	0	759,495	759,495	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	0	364,908	364,908	
	EE	0.00	0	0	394,587	394,587	
	Total	10.00	0	0	759,495	759,495	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
SR OFC SUPPORT ASST (STENO)	0	0.00	28,117	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	25,040	1.00	25,040	1.00	25,040	1.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	26,760	1.00	26,760	1.00
ACCOUNT CLERK II	0	0.00	26,339	1.00	26,339	1.00	26,339	1.00
EXECUTIVE I	0	0.00	34,899	1.00	34,899	1.00	34,899	1.00
INVESTIGATOR II	0	0.00	39,033	1.00	39,033	1.00	39,033	1.00
PROF REG LIC TECH I	0	0.00	24,629	1.00	24,629	1.00	24,629	1.00
PROF REG LIC TECH II	0	0.00	83,440	3.00	84,797	3.00	84,797	3.00
BOARD MEMBER	0	0.00	37,492	0.00	37,492	0.00	37,492	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	65,919	1.00	65,919	1.00	65,919	1.00
TOTAL - PS	0	0.00	364,908	10.00	364,908	10.00	364,908	10.00
TRAVEL, IN-STATE	0	0.00	38,917	0.00	38,917	0.00	38,917	0.00
TRAVEL, OUT-OF-STATE	0	0.00	16,049	0.00	20,049	0.00	20,049	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	85,000	0.00	65,000	0.00	65,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	40,350	0.00	50,000	0.00	50,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	6,984	0.00	6,984	0.00	6,984	0.00
PROFESSIONAL SERVICES	0	0.00	145,386	0.00	148,638	0.00	148,638	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	5,508	0.00	4,455	0.00	4,455	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	20,419	0.00	25,570	0.00	25,570	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,568	0.00	15,568	0.00	15,568	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	5,131	0.00	5,131	0.00	5,131	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,875	0.00	3,875	0.00	3,875	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	394,587	0.00	394,587	0.00	394,587	0.00
GRAND TOTAL	\$0	0.00	\$759,495	10.00	\$759,495	10.00	\$759,495	10.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$759,495	10.00	\$759,495	10.00	\$759,495	10.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects

1. What does this program do?

The Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating architects, professional engineers, professional land surveyors and landscape architects in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

327.011-327.635 RSMo

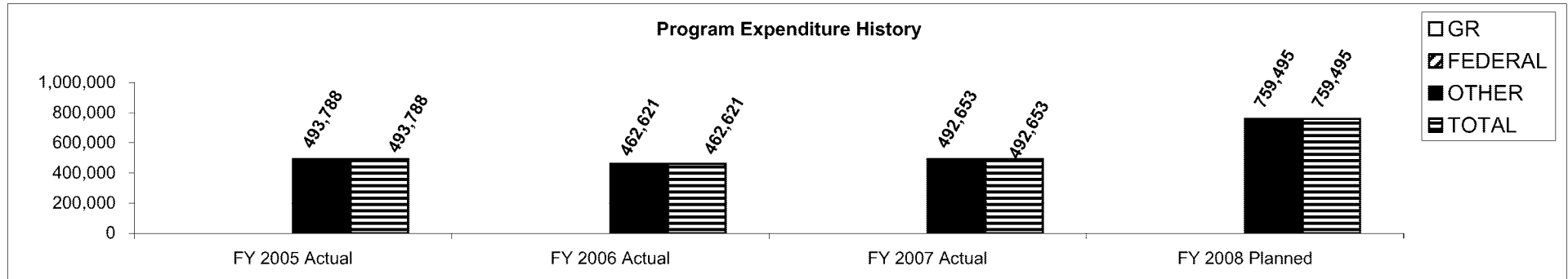
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects (0678)

PROGRAM DESCRIPTION

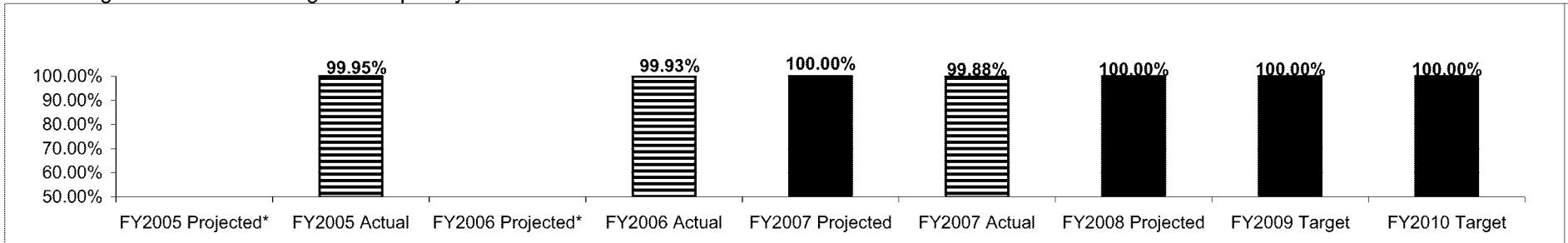
Department of Insurance, Financial Institutions and Professional Registration

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	1,806	2,073	2,076	2,678	2,705	2,634	2,973	3,012	3,050
Licensed Professionals	50,286	48,620	51,006	50,322	50,825	51,833	51,846	51,846	51,846

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BD OF CHIROPRACTIC EXAMINERS									
CORE									
EXPENSE & EQUIPMENT									
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	149,567	0.00	149,567	0.00	149,567	0.00	
TOTAL - EE	0	0.00	149,567	0.00	149,567	0.00	149,567	0.00	
TOTAL	0	0.00	149,567	0.00	149,567	0.00	149,567	0.00	
GRAND TOTAL	\$0	0.00	\$149,567	0.00	\$149,567	0.00	\$149,567	0.00	

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CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration

Budget Unit 42680C

Professional Registration

Core - State Board of Chiropractic Examiners

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	149,567	149,567
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	149,567	149,567
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Chiropractic Examiners Fund (0630)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	149,567	149,567
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	149,567	149,567
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Chiropractic Examiners Fund (0630)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by chiropractors licensed in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

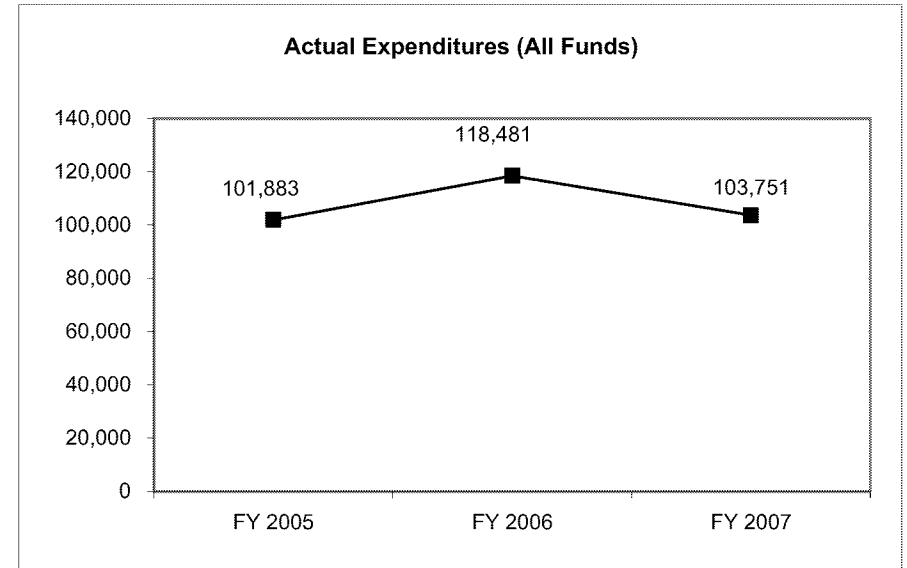
State Board of Chiropractic Examiners

CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration Budget Unit 42680C
Professional Registration
Core - State Board of Chiropractic Examiners

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	151,052	150,052	149,567	149,567
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	151,052	150,052	149,567	N/A
Actual Expenditures (All Funds)	101,883	118,481	103,751	N/A
Unexpended (All Funds)	49,169	31,571	45,816	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	49,169	31,571	45,816	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.
- (2) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.
- (3) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.

CORE RECONCILIATION DETAIL

DIFP
BD OF CHIROPRACTIC EXAMINERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	11,000	0.00	11,000	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	60	0.00
SUPPLIES	0	0.00	9,505	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	97,000	0.00	101,305	0.00	101,305	0.00
M&R SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,002	0.00	2,002	0.00	2,002	0.00
TOTAL - EE	0	0.00	149,567	0.00	149,567	0.00	149,567	0.00
GRAND TOTAL	\$0	0.00	\$149,567	0.00	\$149,567	0.00	\$149,567	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$149,567	0.00	\$149,567	0.00	\$149,567	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

	Chiropractic	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	149,567	64,294	213,861
TOTAL	149,567	64,294	213,861

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

331.010-331.100 RSMo

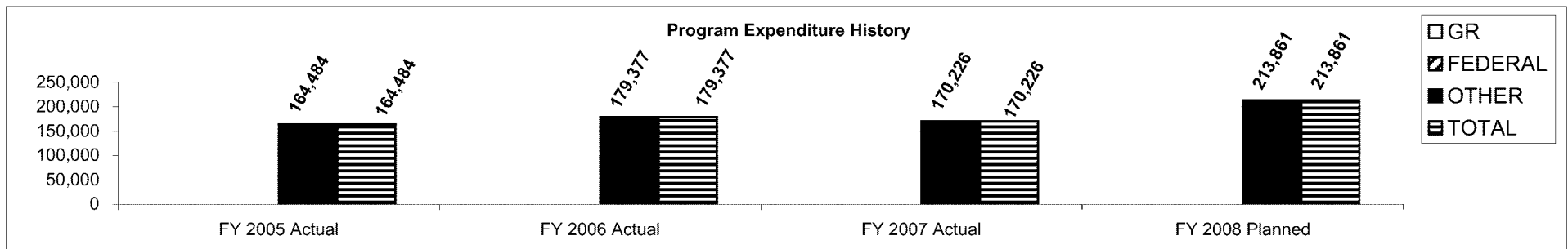
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Chiropractic Examiners Fund (0630)

PROGRAM DESCRIPTION

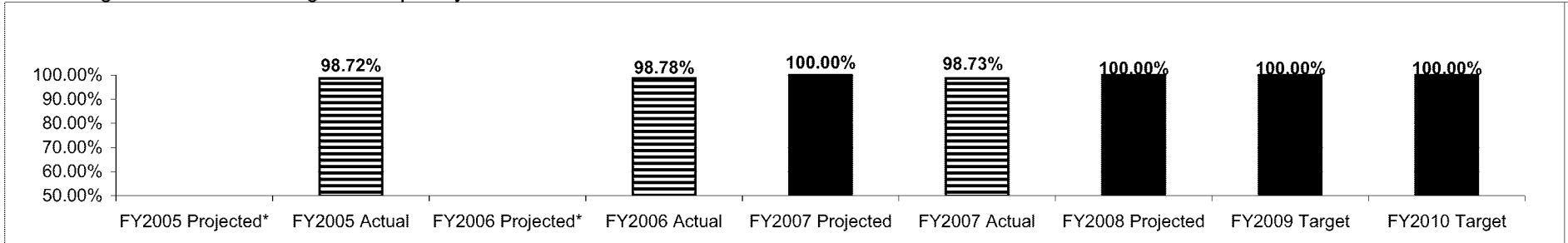
Department of Insurance, Financial Institutions and Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	155	129	129	145	145	126	130	131	131
Licensed Professionals	2,122	2,112	1,906	2,287	2,287	2,053	2,070	2,070	2,070

Note: Beginning in FY2007 the methodology for calculating the above was changed. In FY2007 the number of retired licensees was not included in the number of licensed professionals and the board created an inactive license category.

7d. Provide a customer satisfaction measure, if available.

Not available

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DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSMETOLOGY & BARBERS								
CORE								
EXPENSE & EQUIPMENT								
COSMETOLOGY AND BARBER EXAM	0	0.00	292,273	0.00	292,273	0.00	292,273	0.00
TOTAL - EE	0	0.00	292,273	0.00	292,273	0.00	292,273	0.00
TOTAL	0	0.00	292,273	0.00	292,273	0.00	292,273	0.00
GRAND TOTAL	\$0	0.00	\$292,273	0.00	\$292,273	0.00	\$292,273	0.00

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CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Institutions

Budget Unit 42695C

Professional Registration

Core - State Board of Cosmetology and Barber Examiners

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	292,273	292,273 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	292,273	292,273
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Cosmetology and Barber Examiners Fund (0785)
 Notes: Senate Bill 280 (2005) merged the existing State Board of Cosmetology and the State Board of Barber Examiners. Expense and Equipment includes \$1,000 E for criminal history checks.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	292,273	292,273 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	292,273	292,273
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Cosmetology and Barber Examiners Fund (0785)
 Notes: Senate Bill 280 (2005) merged the existing State Board of Cosmetology and the State Board of Barber Examiners. Expense and Equipment includes \$1,000 E for criminal history checks.

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by cosmetologists, manicurists, estheticians, cosmetology salons cosmetology, manicuring schools, esthetians, barbers, and barber schools or colleges licensed in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

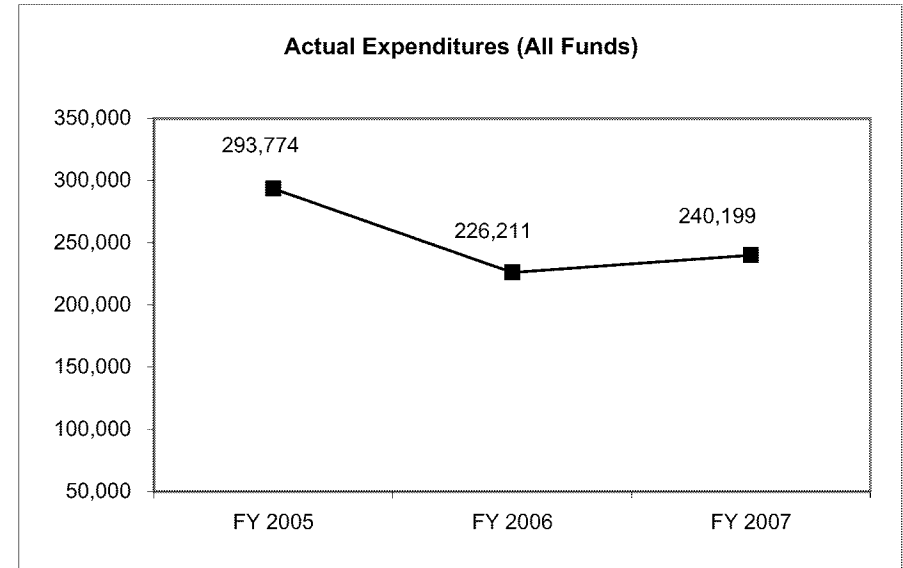
State Board of Cosmetology and Barber Examiners

CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Institutions Budget Unit 42695C
Professional Registration
Core - State Board of Cosmetology and Barber Examiners

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	298,689	293,289	292,273	292,273
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	298,689	293,289	292,273	N/A
Actual Expenditures (All Funds)	293,774	226,211	240,199	N/A
Unexpended (All Funds)	4,915	67,078	52,074	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,915	67,078	52,074	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.
- (3) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.
- (4) Includes an estimated appropriation of \$1,000 E for criminal history checks.

CORE RECONCILIATION DETAIL

DIFP
BD COSMETOLOGY & BARBERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	0	0.00	32,000	0.00	30,400	0.00	30,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	17,371	0.00	16,340	0.00	16,340	0.00
SUPPLIES	0	0.00	89,887	0.00	40,573	0.00	40,573	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	11,880	0.00	11,880	0.00	11,880	0.00
COMMUNICATION SERV & SUPP	0	0.00	16,350	0.00	16,350	0.00	16,350	0.00
PROFESSIONAL SERVICES	0	0.00	45,000	0.00	95,010	0.00	95,010	0.00
JANITORIAL SERVICES	0	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	0	0.00	14,200	0.00	18,000	0.00	18,000	0.00
MOTORIZED EQUIPMENT	0	0.00	42,000	0.00	44,000	0.00	44,000	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	8,000	0.00	8,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,465	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	2,400	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	20	0.00	20	0.00	20	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,400	0.00	10,400	0.00	10,400	0.00
TOTAL - EE	0	0.00	292,273	0.00	292,273	0.00	292,273	0.00
GRAND TOTAL	\$0	0.00	\$292,273	0.00	\$292,273	0.00	\$292,273	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$292,273	0.00	\$292,273	0.00	\$292,273	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

	Cosmetology Barber	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	292,273	606,595	898,868
TOTAL	292,273	606,595	898,868

1. What does this program do?

Senate Bill 280 (2005) merged the Board of Cosmetology and the Board of Barber Examiners into the new Board of Cosmetology and Barber Examiners to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

328.010-328.160, 329.010-329.265 RSMo

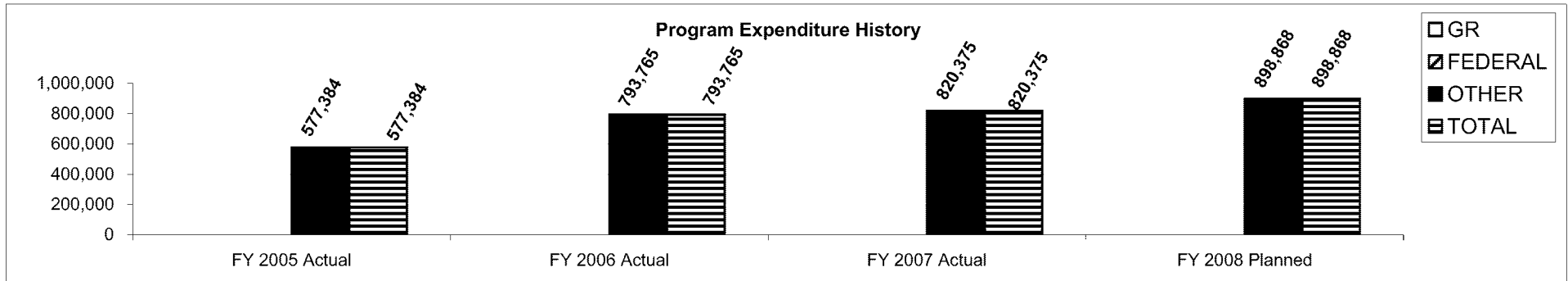
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: The merger of the State Board of Cosmetology and State Board of Barber Examiners into the Board of Cosmetology and Barber Examiners occurred during FY2006, therefore, expenditures for FY2005 through FY2006 are cumulative totals for each respective board.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

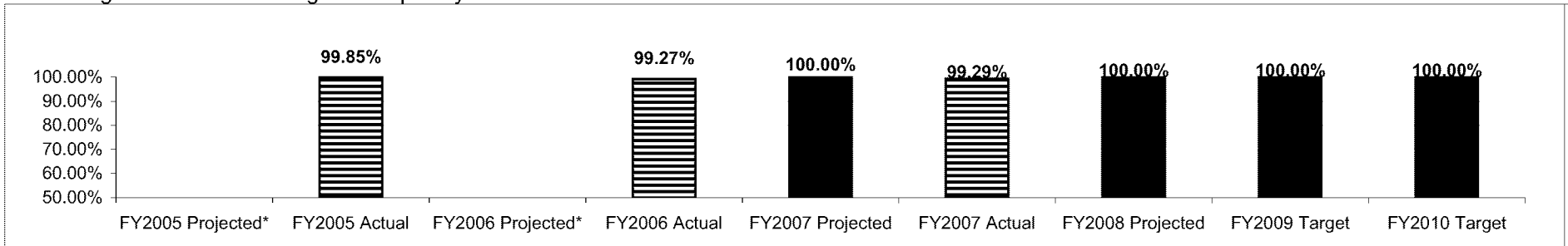
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

6. What are the sources of the "Other " funds?

Board of Cosmetology and Barber Examiners (0785)

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	9,533	9,012	9,012	9,922	9,972	8,993	9,962	9,984	9,984
Licensed Professionals	75,436	75,140	76,183	76,866	72,456	81,776	81,776	81,776	81,776

NOTE: The merger of the State Board of Cosmetology and State Board of Barber Examiners into the Board of Cosmetology and Barber Examiners occurred during FY2006, therefore, the figures above for FY2005 through FY2006 are cumulative totals for each respective board.

7d. Provide a customer satisfaction measure, if available.

Not available

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MISSOURI DENTAL BOARD									
CORE									
PERSONAL SERVICES									
DENTAL BOARD FUND	0	0.00	361,305	8.50	361,305	8.50	361,305	8.50	
TOTAL - PS	0	0.00	361,305	8.50	361,305	8.50	361,305	8.50	
EXPENSE & EQUIPMENT									
DENTAL BOARD FUND	0	0.00	262,863	0.00	262,863	0.00	262,863	0.00	
TOTAL - EE	0	0.00	262,863	0.00	262,863	0.00	262,863	0.00	
TOTAL	0	0.00	624,168	8.50	624,168	8.50	624,168	8.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DENTAL BOARD FUND	0	0.00	0	0.00	0	0.00	10,841	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,841	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	10,841	0.00	
GRAND TOTAL	\$0	0.00	\$624,168	8.50	\$624,168	8.50	\$635,009	8.50	

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CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration

Budget Unit 42710C

Professional Registration

Core - Missouri Dental Board

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	361,305	361,305
EE	0	0	262,863	262,863
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	624,168	624,168
FTE	0.00	0.00	8.50	8.50

Est. Fringe	0	0	179,785	179,785
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Dental Board Fund (0677)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	361,305	361,305
EE	0	0	262,863	262,863
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	624,168	624,168
FTE	0.00	0.00	8.50	8.50

Est. Fringe	0	0	179,785	179,785
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Dental Board Fund (0677)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by dentists and dental hygienists licensed in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

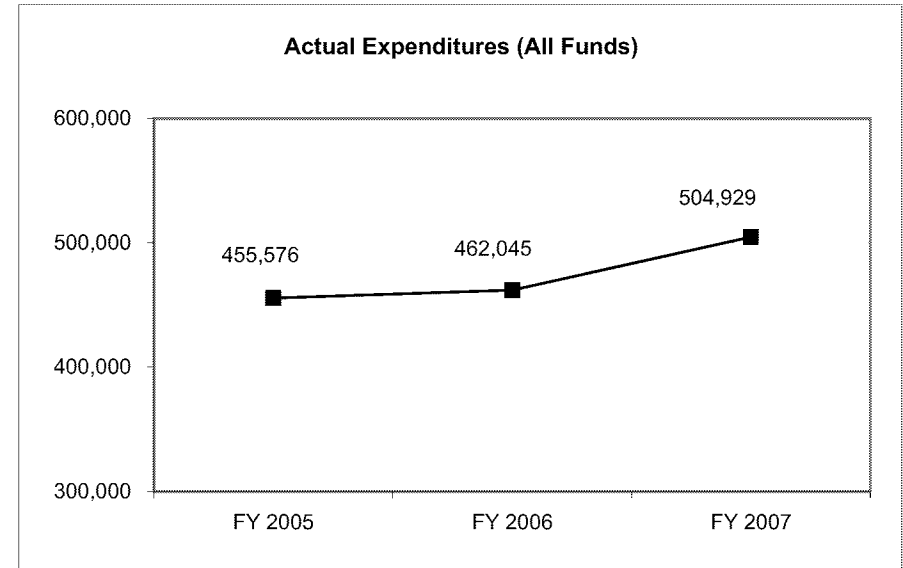
Missouri Dental Board

CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration Budget Unit 42710C
Professional Registration
Core - Missouri Dental Board

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	603,214	599,230	613,645	624,168
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	603,214	599,230	613,645	N/A
Actual Expenditures (All Funds)	455,576	462,045	504,929	N/A
Unexpended (All Funds)	147,638	137,185	108,716	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses
- (3) Unexpended amount due to less than anticipated expenditures and investigative and legal expenses

CORE RECONCILIATION DETAIL

DIFP
MISSOURI DENTAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.50	0	0	361,305	361,305	
	EE	0.00	0	0	262,863	262,863	
	Total	8.50	0	0	624,168	624,168	
DEPARTMENT CORE REQUEST							
	PS	8.50	0	0	361,305	361,305	
	EE	0.00	0	0	262,863	262,863	
	Total	8.50	0	0	624,168	624,168	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	0	0	361,305	361,305	
	EE	0.00	0	0	262,863	262,863	
	Total	8.50	0	0	624,168	624,168	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	28,433	1.00	28,433	1.00	28,433	1.00
ACCOUNT CLERK II	0	0.00	28,060	1.00	28,060	1.00	28,060	1.00
EXECUTIVE I	0	0.00	35,984	1.00	35,984	1.00	35,984	1.00
INVESTIGATOR I	0	0.00	34,688	1.00	34,688	1.00	34,688	1.00
INVESTIGATOR II	0	0.00	41,282	1.00	41,282	1.00	41,282	1.00
INVESTIGATOR III	0	0.00	50,591	1.00	50,591	1.00	50,591	1.00
PROF REG LIC TECH II	0	0.00	39,217	1.50	39,217	1.50	39,217	1.50
BOARD MEMBER	0	0.00	35,699	0.00	35,699	0.00	35,699	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	67,351	1.00	67,351	1.00	67,351	1.00
TOTAL - PS	0	0.00	361,305	8.50	361,305	8.50	361,305	8.50
TRAVEL, IN-STATE	0	0.00	39,260	0.00	32,000	0.00	32,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,359	0.00	10,359	0.00	10,359	0.00
SUPPLIES	0	0.00	22,115	0.00	17,500	0.00	17,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	8,923	0.00	8,923	0.00	8,923	0.00
COMMUNICATION SERV & SUPP	0	0.00	8,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL SERVICES	0	0.00	154,056	0.00	175,768	0.00	175,768	0.00
M&R SERVICES	0	0.00	5,000	0.00	3,763	0.00	3,763	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	0	0.00	2,800	0.00	600	0.00	600	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	350	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - EE	0	0.00	262,863	0.00	262,863	0.00	262,863	0.00
GRAND TOTAL	\$0	0.00	\$624,168	8.50	\$624,168	8.50	\$624,168	8.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$624,168	8.50	\$624,168	8.50	\$624,168	8.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

1. What does this program do?

The Missouri Dental Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating dentists, dental specialists and dental hygienists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

332.011-332.364 RSMo

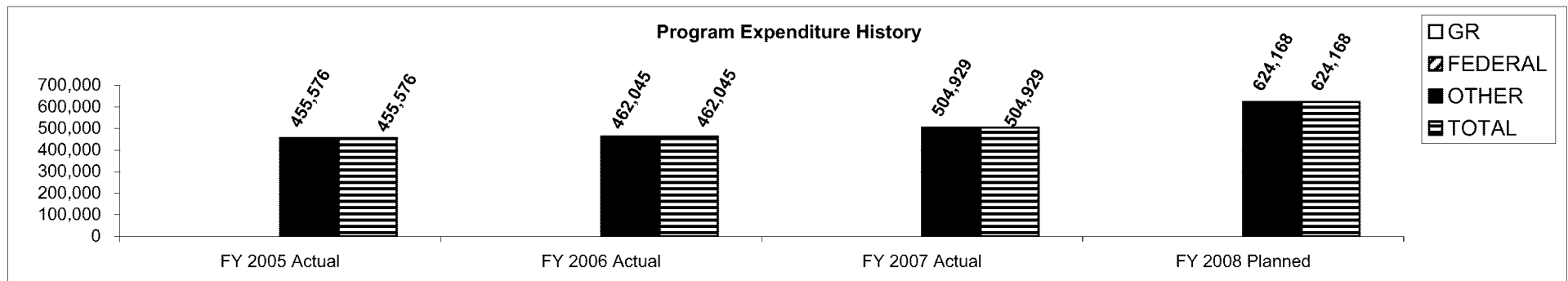
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Dental Board Fund (0677)

PROGRAM DESCRIPTION

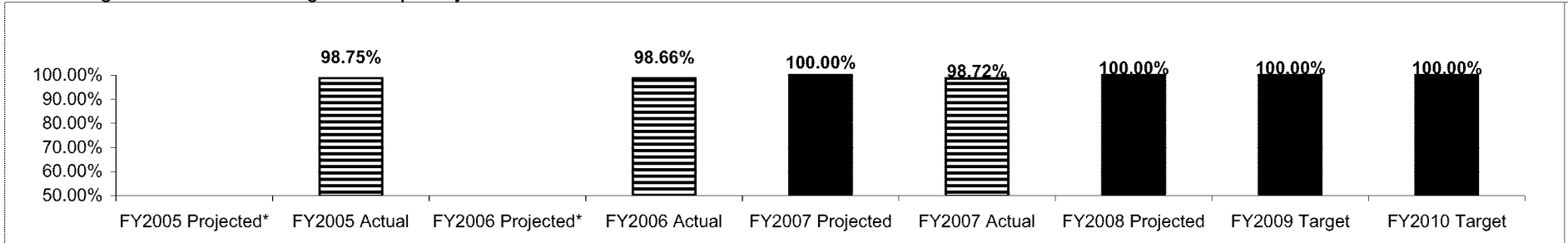
Department of Insurance, Financial Institutions and Professional Registration

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	362	832	832	873	926	599	915	915	915
Licensed Professionals	6,857	6,649	7,012	7,008	7,008	7,009	7,367	7,367	7,367

7d. Provide a customer satisfaction measure, if available.

Not available

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BD OF EMBALMERS & FUNERAL DIR									
CORE									
EXPENSE & EQUIPMENT									
BOARD OF EMBALM & FUN DIR	0	0.00	145,393	0.00	145,393	0.00	145,393	0.00	
TOTAL - EE	0	0.00	145,393	0.00	145,393	0.00	145,393	0.00	
TOTAL	0	0.00	145,393	0.00	145,393	0.00	145,393	0.00	
GRAND TOTAL	\$0	0.00	\$145,393	0.00	\$145,393	0.00	\$145,393	0.00	

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CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration

Budget Unit 42720C

Professional Registration

Core - State Board of Embalmers and Funeral Directors

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	145,393	145,393
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	145,393	145,393
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Embalmers & Funeral Directors Fund (0633)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	145,393	145,393
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	145,393	145,393
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Embalmers & Funeral Directors Fund (0633)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by embalmers, funeral directors, funeral establishments, preneed providers and preneed sellers licensed in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

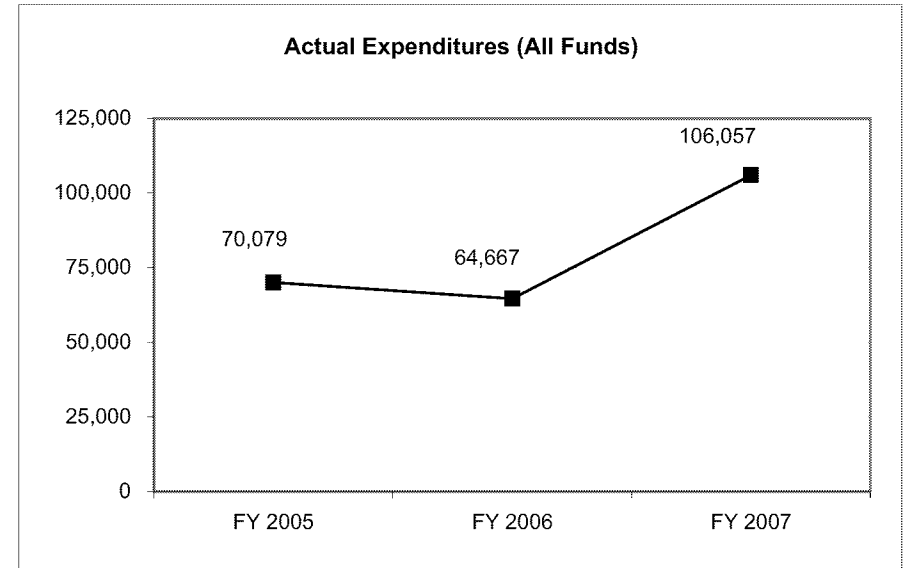
State Board of Embalmers and Funeral Directors

CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration Budget Unit 42720C
Professional Registration
Core - State Board of Embalmers and Funeral Directors

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	149,634	142,434	145,393	145,393
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	149,634	142,434	145,393	N/A
Actual Expenditures (All Funds)	70,079	64,667	106,057	N/A
Unexpended (All Funds)	79,555	77,767	39,336	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	79,555	77,767	39,336	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Lapse due to less than anticipated expenditures and investigative and legal expenses.
- (2) Lapse due to less than anticipated expenditures and investigative and legal expenses.
- (3) Lapse due to less than anticipated expenditures and investigative and legal expenses.

CORE RECONCILIATION DETAIL

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BD OF EMBALMERS & FUNERAL DIR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	145,393	145,393	
	Total	0.00	0	0	145,393	145,393	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	145,393	145,393	
	Total	0.00	0	0	145,393	145,393	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	145,393	145,393	
	Total	0.00	0	0	145,393	145,393	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	0	0.00	18,054	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	17,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	0	0.00	16,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,200	0.00	2,200	0.00	2,200	0.00
PROFESSIONAL SERVICES	0	0.00	75,000	0.00	86,554	0.00	86,554	0.00
M&R SERVICES	0	0.00	3,000	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	39	0.00	39	0.00	39	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	145,393	0.00	145,393	0.00	145,393	0.00
GRAND TOTAL	\$0	0.00	\$145,393	0.00	\$145,393	0.00	\$145,393	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$145,393	0.00	\$145,393	0.00	\$145,393	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

	Emb & FDs	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	145,393	157,906	303,299
TOTAL	145,393	157,906	303,299

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the State of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers and preneed providers in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

331.011-331.261 RSMo

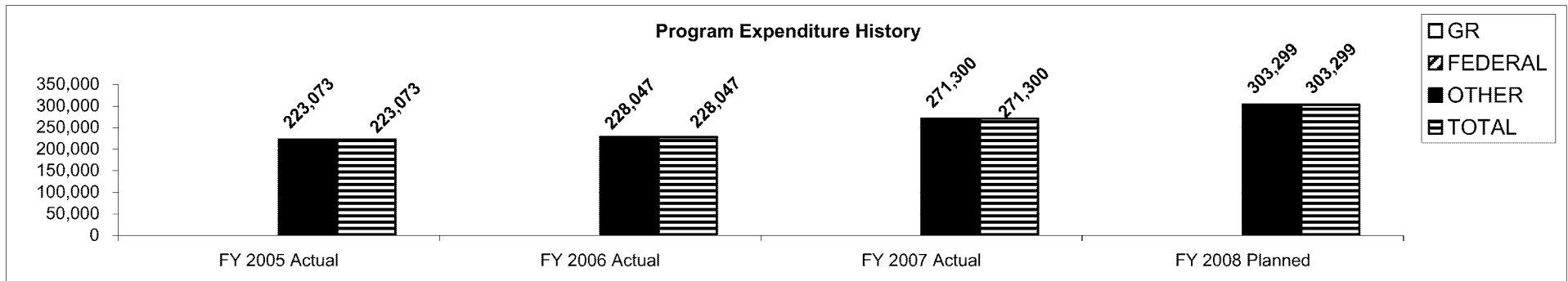
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Embalmers and Funeral Directors (0633)

PROGRAM DESCRIPTION

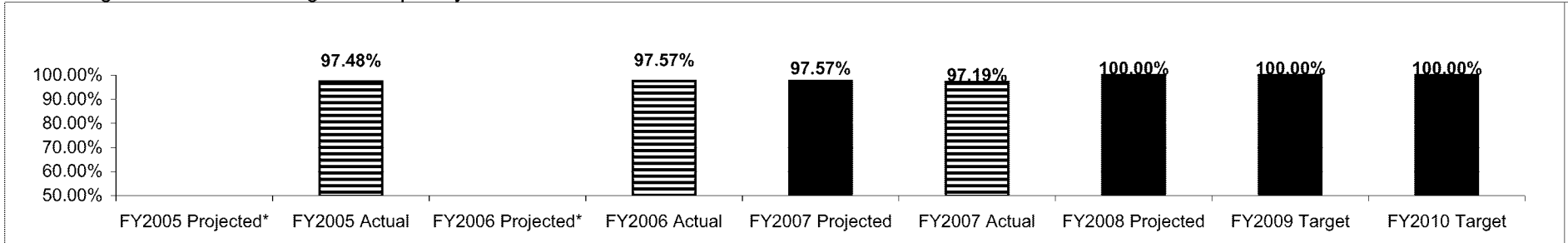
Department of Insurance, Financial Institutions and Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	334	256	256	304	304	297	327	327	327
Licensed Professionals	5,306	5,397	5,306	5,102	5,100	5,235	5,100	5,100	5,100

7d. Provide a customer satisfaction measure, if available.

Not available

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	1,743,078	44.00	1,743,078	44.00	1,743,078	44.00
TOTAL - PS	0	0.00	1,743,078	44.00	1,743,078	44.00	1,743,078	44.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	0	0.00	769,494	0.00	769,494	0.00	769,494	0.00
TOTAL - EE	0	0.00	769,494	0.00	769,494	0.00	769,494	0.00
TOTAL	0	0.00	2,512,572	44.00	2,512,572	44.00	2,512,572	44.00
REPOSITIONING - 0000014								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	4,704	0.00	4,704	0.00
TOTAL - PS	0	0.00	0	0.00	4,704	0.00	4,704	0.00
TOTAL	0	0.00	0	0.00	4,704	0.00	4,704	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	52,293	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,293	0.00
TOTAL	0	0.00	0	0.00	0	0.00	52,293	0.00
GRAND TOTAL	\$0	0.00	\$2,512,572	44.00	\$2,517,276	44.00	\$2,569,569	44.00

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CORE DECISION ITEM

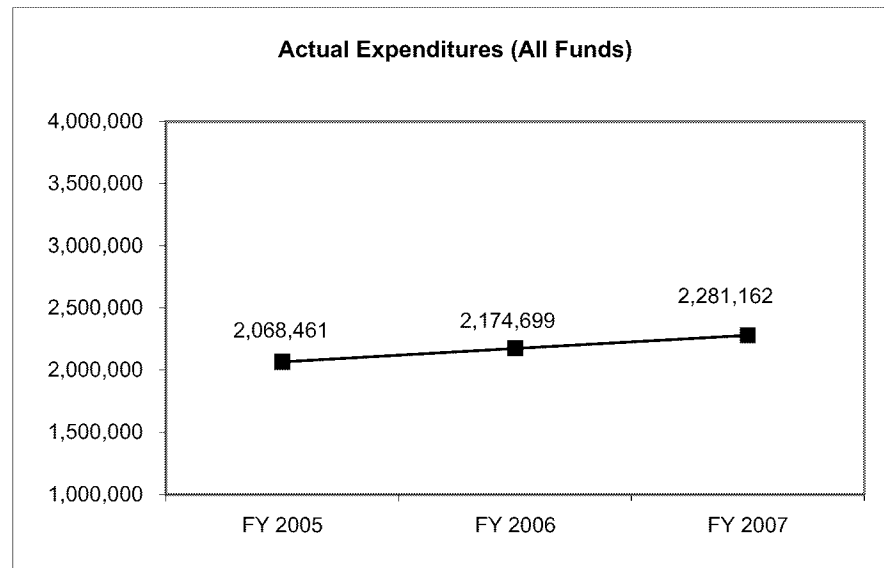
Department: Insurance, Financial Institutions and Professional Registration					Budget Unit 42730C				
Professional Registration									
Core - State Board of Registration for the Healing Arts									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,743,078	1,743,078	PS	0	0	1,743,078	1,743,078
EE	0	0	769,494	769,494 E	EE	0	0	769,494	769,494 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,512,572	2,512,572	Total	0	0	2,512,572	2,512,572
FTE	0.00	0.00	44.00	44.00	FTE	0.00	0.00	44.00	44.00
Est. Fringe	0	0	867,356	867,356	Est. Fringe	0	0	867,356	867,356
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Board of Registration for the Healing Arts Fund (0634)				Other Funds:	Board of Registration for the Healing Arts Fund (0634)			
Notes:	Expense and equipment includes \$10,000 E for testing services.					Expense and equipment includes \$10,000 E for testing services.			
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiology assistants licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Registration for the Healing Arts									

CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration Budget Unit 42730C
Professional Registration
Core - State Board of Registration for the Healing Arts

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,517,394	2,405,855	2,461,803	2,512,572
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,517,394	2,405,855	2,461,803	N/A
Actual Expenditures (All Funds)	2,068,461	2,174,699	2,281,162	N/A
Unexpended (All Funds)	448,933	231,156	180,641	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	448,933	231,156	180,641	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses.
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses.
- (4) Includes an estimated appropriation of \$10,000 E for testing services.

CORE RECONCILIATION DETAIL

DIFP
BD OF REG FOR THE HEALING ART

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	44.00	0	0	1,743,078	1,743,078	
	EE	0.00	0	0	769,494	769,494	
	Total	44.00	0	0	2,512,572	2,512,572	
DEPARTMENT CORE REQUEST							
	PS	44.00	0	0	1,743,078	1,743,078	
	EE	0.00	0	0	769,494	769,494	
	Total	44.00	0	0	2,512,572	2,512,572	
GOVERNOR'S RECOMMENDED CORE							
	PS	44.00	0	0	1,743,078	1,743,078	
	EE	0.00	0	0	769,494	769,494	
	Total	44.00	0	0	2,512,572	2,512,572	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	92,123	3.00	92,123	3.00	92,123	3.00
OFFICE SUPPORT ASST (STENO)	0	0.00	122,421	5.00	122,421	5.00	122,421	5.00
SR OFC SUPPORT ASST (STENO)	0	0.00	55,989	2.00	55,989	2.00	55,989	2.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	94,347	4.00	94,347	4.00	94,347	4.00
INFORMATION SUPPORT COOR	0	0.00	26,852	1.00	26,852	1.00	26,852	1.00
ACCOUNT CLERK II	0	0.00	12,520	0.50	12,520	0.50	12,520	0.50
MEDICAL CNSLT	0	0.00	219,913	2.00	219,913	2.00	219,913	2.00
MEDICAL DIR	0	0.00	121,482	1.00	121,482	1.00	121,482	1.00
INVESTIGATOR II	0	0.00	534,057	14.00	534,057	14.00	534,057	14.00
INVESTIGATOR III	0	0.00	45,800	1.00	45,800	1.00	45,800	1.00
PROF REG LIC TECH I	0	0.00	57,603	2.50	57,603	2.50	57,603	2.50
PROF REG LIC TECH II	0	0.00	54,794	2.00	54,794	2.00	54,794	2.00
PROF REG LICENSING/CERT SUPV	0	0.00	31,904	1.00	31,904	1.00	31,904	1.00
PROF REG ADMSTV COOR	0	0.00	36,866	1.00	36,866	1.00	36,866	1.00
INVESTIGATION MGR B1	0	0.00	49,656	1.00	49,656	1.00	49,656	1.00
PARALEGAL	0	0.00	33,100	1.00	33,100	1.00	33,100	1.00
LEGAL COUNSEL	0	0.00	53,560	1.00	53,560	1.00	53,560	1.00
BOARD MEMBER	0	0.00	16,476	0.00	16,476	0.00	16,476	0.00
CLERK	0	0.00	9,549	0.00	9,549	0.00	9,549	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	74,066	1.00	74,066	1.00	74,066	1.00
TOTAL - PS	0	0.00	1,743,078	44.00	1,743,078	44.00	1,743,078	44.00
TRAVEL, IN-STATE	0	0.00	37,152	0.00	45,481	0.00	45,481	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,210	0.00	8,245	0.00	8,245	0.00
SUPPLIES	0	0.00	71,172	0.00	92,500	0.00	92,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	41,497	0.00	53,200	0.00	53,200	0.00
PROFESSIONAL SERVICES	0	0.00	505,764	0.00	469,397	0.00	469,397	0.00
M&R SERVICES	0	0.00	20,003	0.00	20,003	0.00	20,003	0.00
MOTORIZED EQUIPMENT	0	0.00	36,825	0.00	40,000	0.00	40,000	0.00
OFFICE EQUIPMENT	0	0.00	8,724	0.00	10,250	0.00	10,250	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,220	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	3,332	0.00	4,592	0.00	4,592	0.00

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	4,716	0.00	4,716	0.00	4,716	0.00
MISCELLANEOUS EXPENSES	0	0.00	14,379	0.00	10,610	0.00	10,610	0.00
TOTAL - EE	0	0.00	769,494	0.00	769,494	0.00	769,494	0.00
GRAND TOTAL	\$0	0.00	\$2,512,572	44.00	\$2,512,572	44.00	\$2,512,572	44.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$2,512,572	44.00	\$2,512,572	44.00	\$2,512,572	44.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

1. What does this program do?

The State Board of Registration for the Healing Arts was established to protect the interests of the citizens of the State of Missouri by licensing and regulating physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiologist assistants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.125-324.183, 334.002-334.749, and 345.010-345.080 RSMo

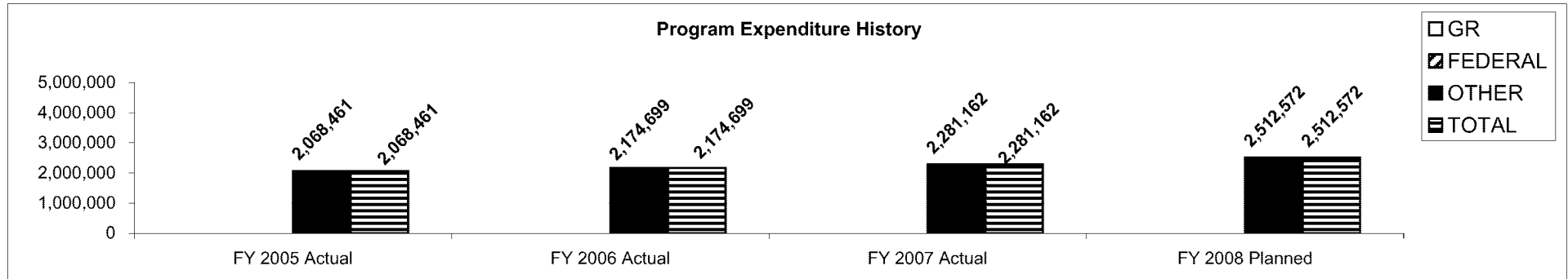
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Registration for the Healing Arts (0634)

PROGRAM DESCRIPTION

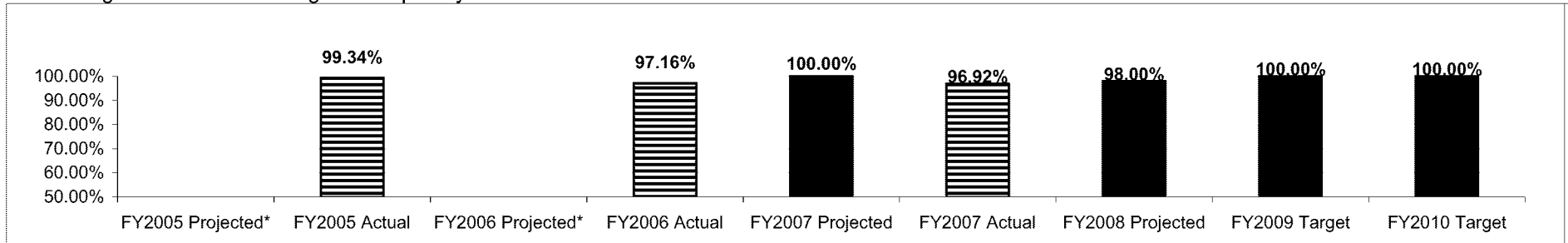
Department of Insurance, Financial Institutions and Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	3,132	3,682	3,682	3,501	3,510	3,402	3,510	3,510	3,510
Licensed Professionals	33,627	34,716	33,267	34,601	34,604	35,432	35,500	35,500	35,500

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF NURSING									
CORE									
PERSONAL SERVICES									
BOARD OF NURSING	0	0.00	1,005,570	28.00	1,005,570	28.00	1,005,570	28.00	
TOTAL - PS	0	0.00	1,005,570	28.00	1,005,570	28.00	1,005,570	28.00	
EXPENSE & EQUIPMENT									
BOARD OF NURSING	0	0.00	927,475	0.00	927,475	0.00	927,475	0.00	
TOTAL - EE	0	0.00	927,475	0.00	927,475	0.00	927,475	0.00	
TOTAL	0	0.00	1,933,045	28.00	1,933,045	28.00	1,933,045	28.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	30,168	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,168	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	30,168	0.00	
GRAND TOTAL	\$0	0.00	\$1,933,045	28.00	\$1,933,045	28.00	\$1,963,213	28.00	

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CORE DECISION ITEM

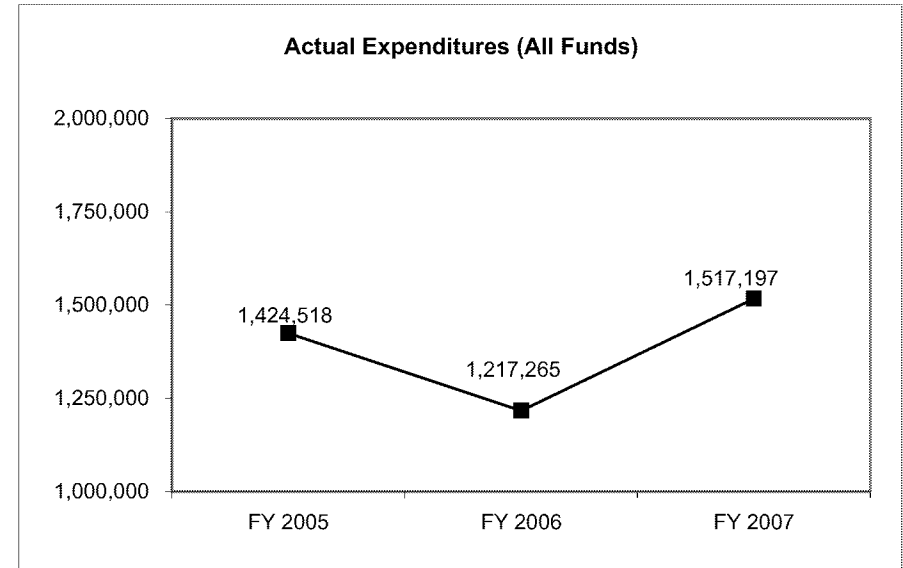
Department: Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42740C</u>				
Professional Registration									
Core - State Board of Nursing									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,005,570	1,005,570	PS	0	0	1,005,570	1,005,570
EE	0	0	927,475	927,475 E	EE	0	0	927,475	927,475 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,933,045	1,933,045	Total	0	0	1,933,045	1,933,045
FTE	0.00	0.00	28.00	28.00	FTE	0.00	0.00	28.00	28.00
Est. Fringe	0	0	500,372	500,372	Est. Fringe	0	0	500,372	500,372
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Nursing Fund (0635)					Other Funds: State Board of Nursing Fund (0635)				
Notes: Expense and Equipment includes \$174,979 E for criminal history checks.					Expense and Equipment includes \$174,979 E for criminal history checks.				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by registered professional nurses and practical nurses licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Nursing									

CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration Budget Unit 42740C
Professional Registration
Core - State Board of Nursing

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,960,220	1,840,220	1,903,757	1,933,045
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,960,220	1,840,220	1,903,757	N/A
Actual Expenditures (All Funds)	1,424,518	1,217,265	1,517,197	N/A
Unexpended (All Funds)	535,702	622,955	386,560	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	535,702	622,955	386,560	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to staff turnover less than anticipated expenditures and investigative and legal expenses.
- (2) Unexpended amount is due to staff turnover less than anticipated expenditures and investigative and legal expenses.
- (3) Unexpended amount is due to staff turnover less than anticipated expenditures and investigative and legal expenses.
- (4) Includes an estimated appropriation of \$174,979 E for criminal history checks.

CORE RECONCILIATION DETAIL

DIFP
BOARD OF NURSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.00	0	0	1,005,570	1,005,570	
	EE	0.00	0	0	927,475	927,475	
	Total	28.00	0	0	1,933,045	1,933,045	
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,005,570	1,005,570	
	EE	0.00	0	0	927,475	927,475	
	Total	28.00	0	0	1,933,045	1,933,045	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,005,570	1,005,570	
	EE	0.00	0	0	927,475	927,475	
	Total	28.00	0	0	1,933,045	1,933,045	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	70,040	3.00	70,040	3.00	70,040	3.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	107,120	4.00	107,120	4.00	107,120	4.00
EXECUTIVE I	0	0.00	32,960	1.00	32,960	1.00	32,960	1.00
REGISTERED NURSE VI	0	0.00	164,800	3.00	164,800	3.00	164,800	3.00
INVESTIGATOR II	0	0.00	149,350	4.00	149,350	4.00	149,350	4.00
INVESTIGATOR III	0	0.00	52,530	1.00	52,530	1.00	52,530	1.00
PROF REG LIC TECH I	0	0.00	143,170	6.00	143,170	6.00	143,170	6.00
PROF REG LIC TECH II	0	0.00	61,800	2.00	61,800	2.00	61,800	2.00
PROF REG LICENSING/CERT SUPV	0	0.00	36,050	1.00	36,050	1.00	36,050	1.00
PARALEGAL	0	0.00	32,960	1.00	32,960	1.00	32,960	1.00
LEGAL COUNSEL	0	0.00	58,710	1.00	58,710	1.00	58,710	1.00
BOARD MEMBER	0	0.00	26,040	0.00	26,040	0.00	26,040	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	70,040	1.00	70,040	1.00	70,040	1.00
TOTAL - PS	0	0.00	1,005,570	28.00	1,005,570	28.00	1,005,570	28.00
TRAVEL, IN-STATE	0	0.00	50,000	0.00	40,000	0.00	40,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	22,000	0.00	25,000	0.00	25,000	0.00
SUPPLIES	0	0.00	160,000	0.00	85,000	0.00	85,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	20,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	20,000	0.00	19,000	0.00	19,000	0.00
PROFESSIONAL SERVICES	0	0.00	616,975	0.00	690,955	0.00	690,955	0.00
M&R SERVICES	0	0.00	7,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	3,500	0.00	10	0.00	10	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	10	0.00	10	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	5,000	0.00	7,500	0.00	7,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	5,000	0.00	5,000	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	7,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	0	0.00	927,475	0.00	927,475	0.00	927,475	0.00
GRAND TOTAL	\$0	0.00	\$1,933,045	28.00	\$1,933,045	28.00	\$1,933,045	28.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$1,933,045	28.00	\$1,933,045	28.00	\$1,933,045	28.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

1. What does this program do?

The State Board of Nursing was established to protect the interests of the citizens of the State of Missouri by licensing and regulating registered professional nurses and licensed practical nurses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

335.011-335.257 RSMo

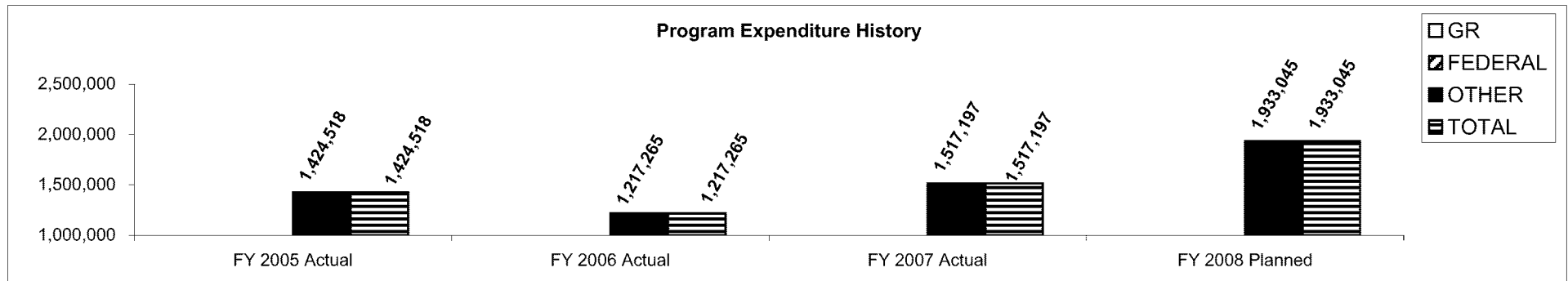
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Nursing Fund (0635)

PROGRAM DESCRIPTION

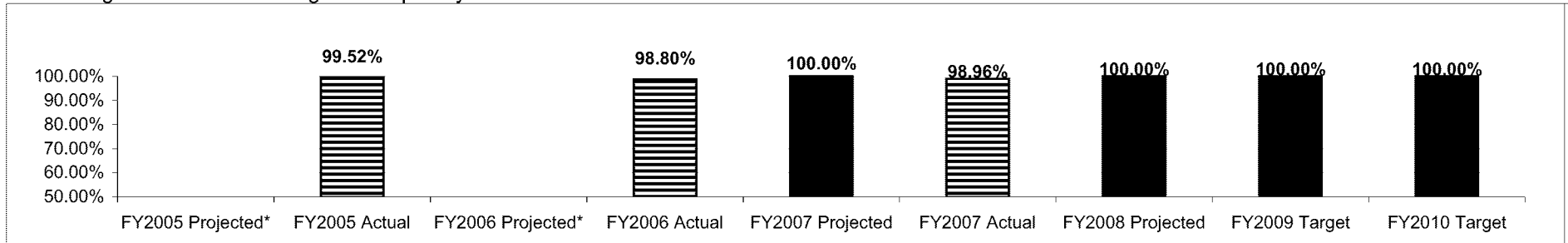
Department of Insurance, Financial Institutions and Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	5,450	8,065	8,065	7,478	7,478	8,527	8,500	8,500	8,500
Licensed Professionals	91,051	102,185	91,051	106,646	106,646	110,013	110,000	110,000	110,000

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF OPTOMETRY									
CORE									
EXPENSE & EQUIPMENT									
BOARD OF OPTOMETRY	0	0.00	42,043	0.00	42,043	0.00	42,043	0.00	
TOTAL - EE	0	0.00	42,043	0.00	42,043	0.00	42,043	0.00	
TOTAL	0	0.00	42,043	0.00	42,043	0.00	42,043	0.00	
GRAND TOTAL	\$0	0.00	\$42,043	0.00	\$42,043	0.00	\$42,043	0.00	

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CORE DECISION ITEM

Department: Insurance, Financial Institution and Professional Registration

Budget Unit 42750C

Professional Registration

Core - State Board of Optometry

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	42,043	42,043
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	42,043	42,043
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Optometry Fund (0636)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	42,043	42,043
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	42,043	42,043
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Optometry Fund (0636)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by optometrists licensed in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

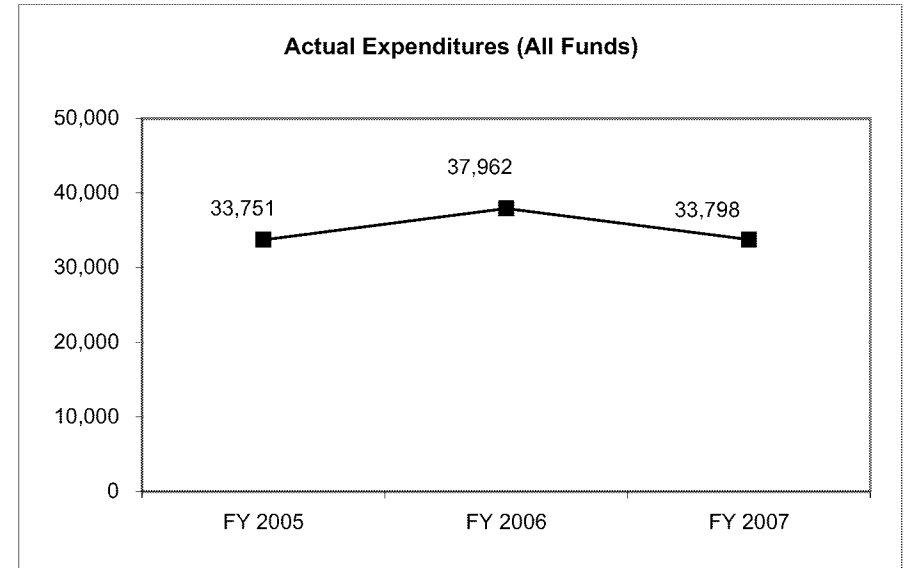
State Board of Optometry

CORE DECISION ITEM

Department: Insurance, Financial Institution and Professional Registration Budget Unit 42750C
Professional Registration
Core - State Board of Optometry

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	42,604	42,054	42,043	42,043
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	42,604	42,054	42,043	N/A
Actual Expenditures (All Funds)	33,751	37,962	33,798	N/A
Unexpended (All Funds)	8,853	4,092	8,245	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,853	4,092	8,245	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures
- (2) Unexpended amount is due to less than anticipated expenditures
- (3) Unexpended amount is due to less than anticipated expenditures

CORE RECONCILIATION DETAIL

DIFP
BOARD OF OPTOMETRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	42,043	42,043	
	Total	0.00	0	0	42,043	42,043	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	42,043	42,043	
	Total	0.00	0	0	42,043	42,043	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	42,043	42,043	
	Total	0.00	0	0	42,043	42,043	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,420	0.00	4,420	0.00	4,420	0.00
SUPPLIES	0	0.00	3,473	0.00	3,473	0.00	3,473	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,700	0.00	2,700	0.00	2,700	0.00
COMMUNICATION SERV & SUPP	0	0.00	550	0.00	550	0.00	550	0.00
PROFESSIONAL SERVICES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00
TOTAL - EE	0	0.00	42,043	0.00	42,043	0.00	42,043	0.00
GRAND TOTAL	\$0	0.00	\$42,043	0.00	\$42,043	0.00	\$42,043	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$42,043	0.00	\$42,043	0.00	\$42,043	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

	Optometry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	42,043	51,880	93,923
TOTAL	42,043	51,880	93,923

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

336.010-336.225 RSMo

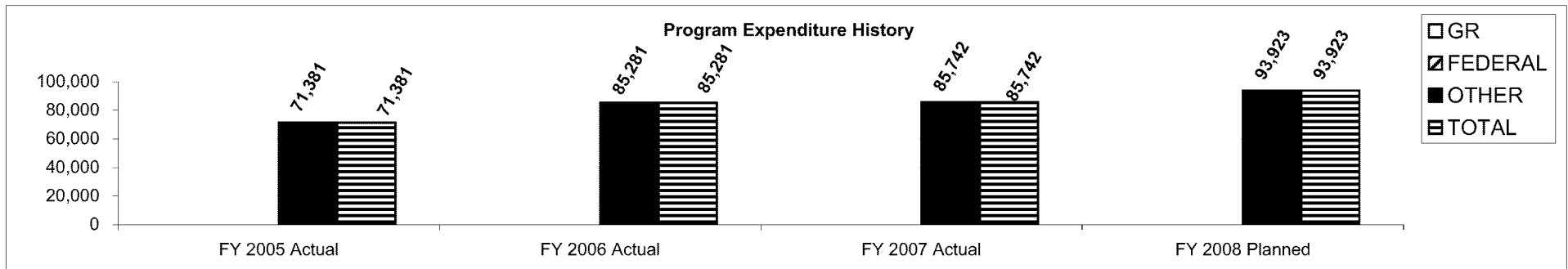
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

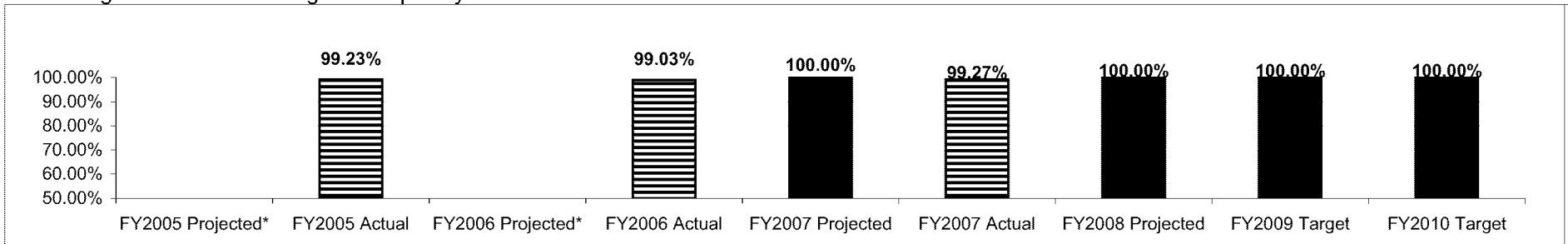
Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

6. What are the sources of the "Other " funds?

State Board of Optometry (0636)

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	107	80	80	66	70	56	68	64	64
Licensed Professionals	1,170	1,162	1,170	1,240	1,232	1,225	1,260	1,260	1,260

7d. Provide a customer satisfaction measure, if available.

Not available

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF PHARMACY									
CORE									
PERSONAL SERVICES									
BOARD OF PHARMACY	0	0.00	912,687	14.00	912,687	14.00	912,687	14.00	
TOTAL - PS	0	0.00	912,687	14.00	912,687	14.00	912,687	14.00	
EXPENSE & EQUIPMENT									
BOARD OF PHARMACY	0	0.00	633,348	0.00	633,348	0.00	633,348	0.00	
TOTAL - EE	0	0.00	633,348	0.00	633,348	0.00	633,348	0.00	
PROGRAM-SPECIFIC									
BOARD OF PHARMACY	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL - PD	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL	0	0.00	1,566,035	14.00	1,566,035	14.00	1,566,035	14.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
BOARD OF PHARMACY	0	0.00	0	0.00	0	0.00	27,381	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,381	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	27,381	0.00	
Pharmacy Well-being Committee - 1375003									
EXPENSE & EQUIPMENT									
BOARD OF PHARMACY	0	0.00	0	0.00	169,600	0.00	169,600	0.00	
TOTAL - EE	0	0.00	0	0.00	169,600	0.00	169,600	0.00	
TOTAL	0	0.00	0	0.00	169,600	0.00	169,600	0.00	
GRAND TOTAL	\$0	0.00	\$1,566,035	14.00	\$1,735,635	14.00	\$1,763,016	14.00	

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CORE DECISION ITEM

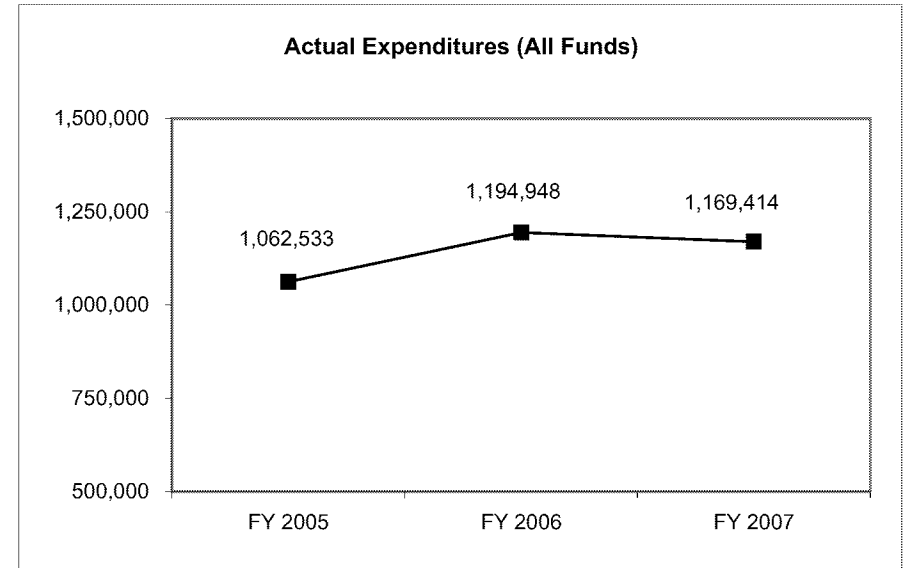
Department: Insurance, Financial Institution and Professional Registration					Budget Unit <u>42760C</u>				
Professional Registration									
Core - Missouri Board of Pharmacy									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	912,687	912,687	PS	0	0	912,687	912,687
EE	0	0	633,348	633,348 E	EE	0	0	633,348	633,348 E
PSD	0	0	20,000	20,000	PSD	0	0	20,000	20,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,566,035	1,566,035	Total	0	0	1,566,035	1,566,035
FTE	0.00	0.00	14.00	14.00	FTE	0.00	0.00	14.00	14.00
Est. Fringe	0	0	454,153	454,153	Est. Fringe	0	0	454,153	454,153
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Board of Pharmacy Fund (0637)				Other Funds:	Board of Pharmacy Fund (0637)			
Notes:	Expense and Equipment includes \$150,000 E for criminal history checks.				Notes:	Expense and Equipment includes \$150,000 E for criminal history checks.			
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Board of Pharmacy									

CORE DECISION ITEM

Department: Insurance, Financial Institution and Professional Registration Budget Unit 42760C
Professional Registration
Core - Missouri Board of Pharmacy

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,353,961	1,506,961	1,539,453	1,566,035
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,353,961	1,506,961	1,539,453	N/A
Actual Expenditures (All Funds)	1,062,533	1,194,948	1,169,414	N/A
Unexpended (All Funds)	291,428	312,013	370,039	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	291,428	312,013	370,039	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses
- (4) Includes an estimated appropriation of \$150,000 E for criminal history checks.

CORE RECONCILIATION DETAIL

DIFP
BOARD OF PHARMACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.00	0	0	912,687	912,687	
	EE	0.00	0	0	633,348	633,348	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,566,035	1,566,035	
DEPARTMENT CORE REQUEST							
	PS	14.00	0	0	912,687	912,687	
	EE	0.00	0	0	633,348	633,348	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,566,035	1,566,035	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	0	0	912,687	912,687	
	EE	0.00	0	0	633,348	633,348	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,566,035	1,566,035	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
CORE								
EXECUTIVE I	0	0.00	37,574	1.00	37,574	1.00	37,574	1.00
PHARMACEUTICAL CNSLT	0	0.00	672,681	8.00	672,681	8.00	672,681	8.00
PROF REG LIC TECH I	0	0.00	48,323	2.00	48,323	2.00	48,323	2.00
PROF REG LIC TECH II	0	0.00	53,954	2.00	53,954	2.00	53,954	2.00
BOARD MEMBER	0	0.00	26,094	0.00	26,094	0.00	26,094	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	74,061	1.00	74,061	1.00	74,061	1.00
TOTAL - PS	0	0.00	912,687	14.00	912,687	14.00	912,687	14.00
TRAVEL, IN-STATE	0	0.00	35,000	0.00	25,000	0.00	25,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	18,000	0.00	20,000	0.00	20,000	0.00
SUPPLIES	0	0.00	50,000	0.00	55,000	0.00	55,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	8,600	0.00	8,600	0.00	8,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
PROFESSIONAL SERVICES	0	0.00	474,748	0.00	486,248	0.00	486,248	0.00
M&R SERVICES	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	3,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
TOTAL - EE	0	0.00	633,348	0.00	633,348	0.00	633,348	0.00
PROGRAM DISTRIBUTIONS	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$0	0.00	\$1,566,035	14.00	\$1,566,035	14.00	\$1,566,035	14.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,566,035	14.00	\$1,566,035	14.00	\$1,566,035	14.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

1. What does this program do?

The Missouri Board of Pharmacy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

338.010-338.550 RSMo

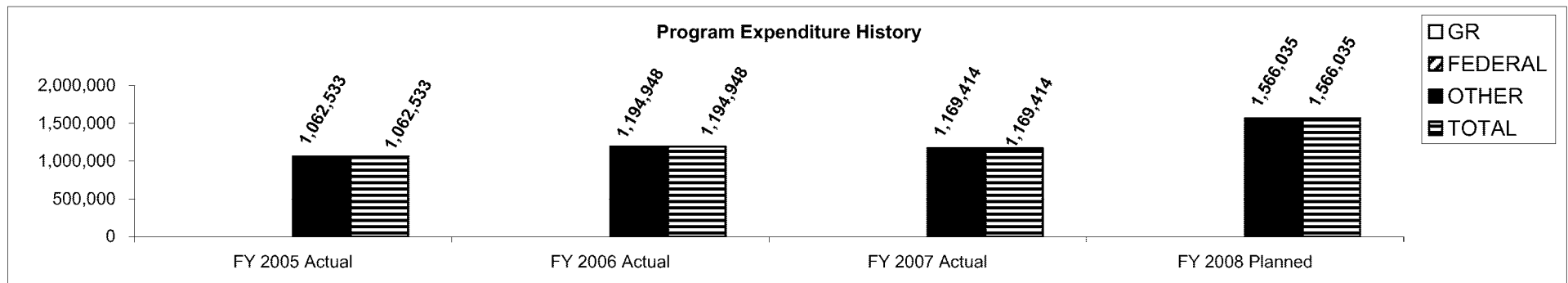
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Pharmacy Fund (0637)

PROGRAM DESCRIPTION

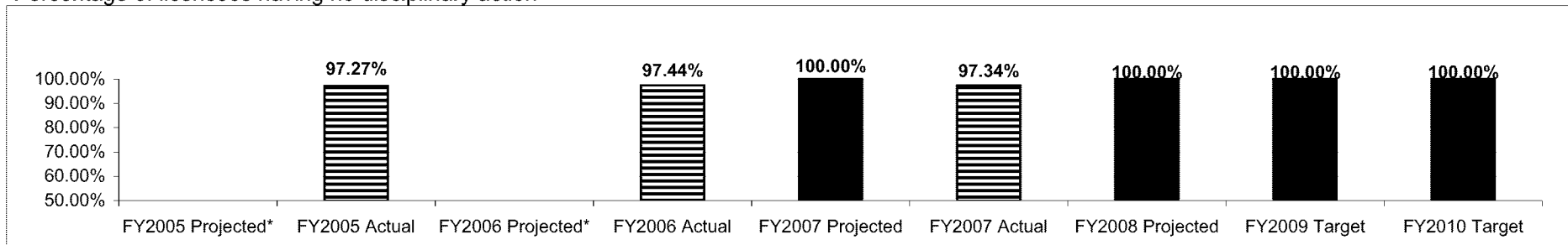
Department of Insurance, Financial Institutions and Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	4,425	5,553	5,553	6,131	6,744	6,305	6,381	6,501	6,621
Licensed Professionals	25,629	23,131	34,304	25,482	27,982	27,178	29,982	29,982	29,982

7d. Provide a customer satisfaction measure, if available.

Not available

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NEW DECISION ITEM
RANK: 6 OF 10

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42760C
Missouri Board of Pharmacy
Board of Pharmacy Well-being Committee DI# 1375003

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	169,600	169,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	169,600	169,600
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Pharmacy Fund (0637)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	169,600	169,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	169,600	169,600
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Pharmacy Fund (0637)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 195 (TAFP 2007) authorizes the Board of Pharmacy to create a "Well-being Committee" to promote early identification, intervention, treatment and rehabilitation of individuals licensed by the board who are impaired by illness, substance abuse, or any physical or mental condition. The board may enter into a contractual agreement with a nonprofit corporation or an association for the purposes of administering the committee.

NEW DECISION ITEM

RANK: 6 OF 10

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42760C</u>																																																																																																																												
Missouri Board of Pharmacy																																																																																																																																	
Board of Pharmacy Well-being Committee					DI# 1375003																																																																																																																												
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Based on the costs associated with the Dental Well-Being Committee and the Physician Well-Being Committee, the Pharmacy Board believes the costs to implement the Pharmacy Well-Being Committee will be approximately \$3,200 per licensee enrolled in the program. The Board estimates the number of licensees who will participate in the program to be 53, for a cost of \$169,600 (\$3,200 X 53). This request matches the TAFP fiscal note.</p>																																																																																																																																	
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Professional Services</td> <td></td> <td></td> <td></td> <td></td> <td align="right">169,600</td> <td></td> <td align="right">169,600</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>169,600</u></td> <td></td> <td align="right"><u>169,600</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Grand Total</td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>169,600</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>169,600</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	Professional Services					169,600		169,600										0			Total EE	<u>0</u>		<u>0</u>		<u>169,600</u>		<u>169,600</u>		<u>0</u>	Program Distributions							0			Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	Transfers										Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>169,600</u>	<u>0.0</u>	<u>169,600</u>	<u>0.0</u>	<u>0</u>
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																								
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Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>169,600</u>	<u>0.0</u>	<u>169,600</u>	<u>0.0</u>	<u>0</u>																																																																																																																								

NEW DECISION ITEM
RANK: 6 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42760C</u>
Missouri Board of Pharmacy	
Board of Pharmacy Well-being Committee	DI# 1375003

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					169,600		169,600		
Total EE	0		0		169,600		169,600		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	169,600	0.0	169,600	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
Not available.

6b. Provide an efficiency measure.
Not available.

6c. Provide the number of clients/individuals served, if applicable.

Not available.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

New program. Strategies will be implemented after creation of program.

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
Pharmacy Well-being Committee - 1375003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	169,600	0.00	169,600	0.00
TOTAL - EE	0	0.00	0	0.00	169,600	0.00	169,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$169,600	0.00	\$169,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$169,600	0.00	\$169,600	0.00

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF PODIATRIC MEDICINE									
CORE									
EXPENSE & EQUIPMENT									
BOARD OF PODIATRIC MEDICINE	0	0.00	20,669	0.00	20,669	0.00	20,669	0.00	
TOTAL - EE	0	0.00	20,669	0.00	20,669	0.00	20,669	0.00	
TOTAL	0	0.00	20,669	0.00	20,669	0.00	20,669	0.00	
GRAND TOTAL	\$0	0.00	\$20,669	0.00	\$20,669	0.00	\$20,669	0.00	

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CORE DECISION ITEM

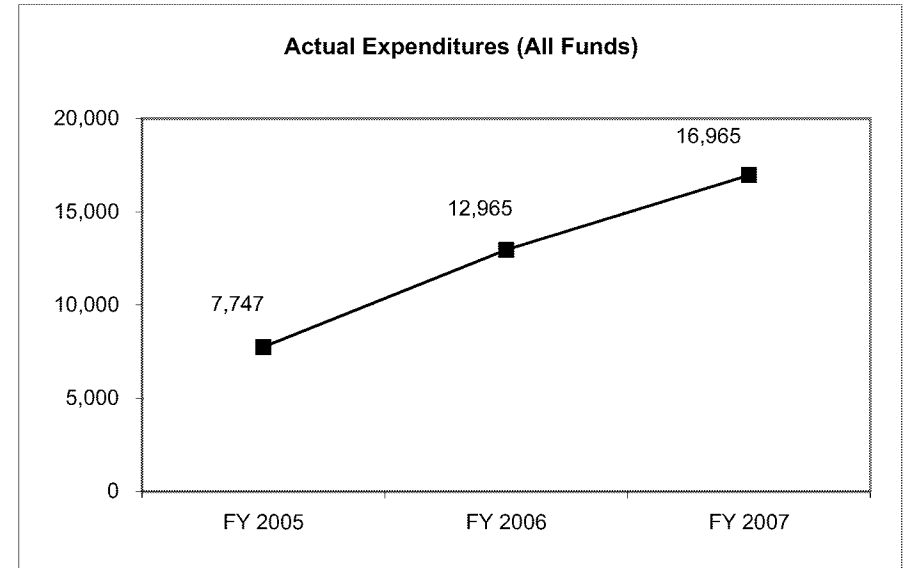
Department: Insurance, Financial Institution and Professional Registration					Budget Unit <u>42770C</u>				
Professional Registration									
Core - State Board of Podiatric Medicine									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	20,669	20,669	EE	0	0	20,669	20,669
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	20,669	20,669	Total	0	0	20,669	20,669
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Podiatric Medicine Fund (0629)					Other Funds: State Board of Podiatric Medicine Fund (0629)				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by podiatrists licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Podiatric Medicine									

CORE DECISION ITEM

Department: Insurance, Financial Institution and Professional Registration **Budget Unit** 42770C
Professional Registration
Core - State Board of Podiatric Medicine

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	21,681	20,681	20,669	20,669
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,681	20,681	20,669	N/A
Actual Expenditures (All Funds)	7,747	12,965	16,965	N/A
Unexpended (All Funds)	13,934	7,716	3,704	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	13,934	7,716	3,704	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures
- (2) Unexpended amount due to less than anticipated expenditures
- (3) Unexpended amount due to less than anticipated expenditures

CORE RECONCILIATION DETAIL

DIFP
BOARD OF PODIATRIC MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	20,669	20,669	
	Total	0.00	0	0	20,669	20,669	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	20,669	20,669	
	Total	0.00	0	0	20,669	20,669	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	20,669	20,669	
	Total	0.00	0	0	20,669	20,669	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	0	0.00	3,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	5,040	0.00	1,139	0.00	1,139	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,000	0.00	3,401	0.00	3,401	0.00
COMMUNICATION SERV & SUPP	0	0.00	488	0.00	488	0.00	488	0.00
PROFESSIONAL SERVICES	0	0.00	2,591	0.00	2,591	0.00	2,591	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	0	0.00	20,669	0.00	20,669	0.00	20,669	0.00
GRAND TOTAL	\$0	0.00	\$20,669	0.00	\$20,669	0.00	\$20,669	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$20,669	0.00	\$20,669	0.00	\$20,669	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

	Podiatry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	20,669	21,920	42,589
TOTAL	20,669	21,920	42,589

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

330.010-330.210 RSMo

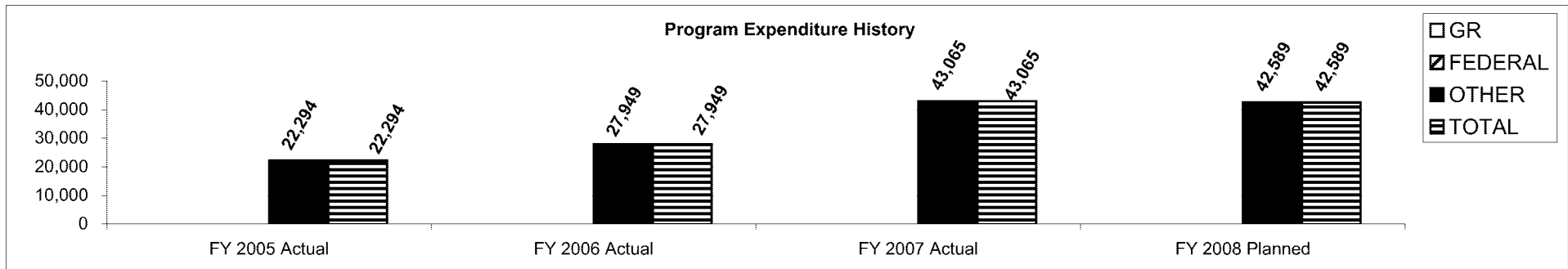
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Podiatric Medicine

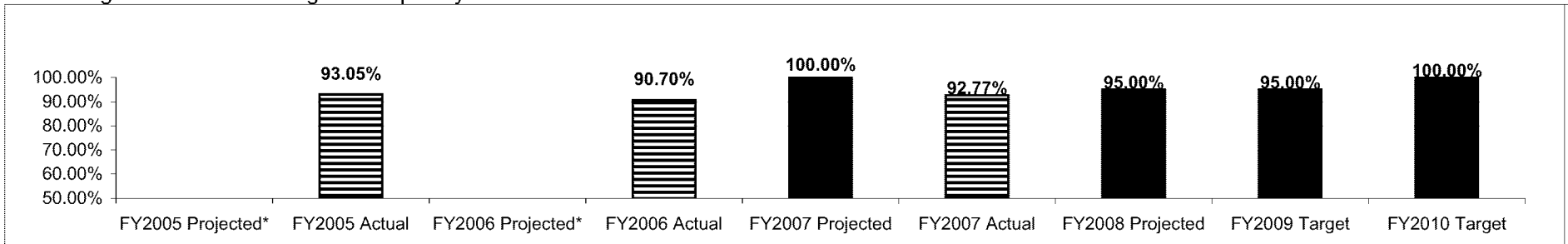
Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

6. What are the sources of the "Other " funds?

State Board of Podiatric Medicine (0629)

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	25	34	34	28	28	26	21	21	21
Licensed Professionals	299	302	300	301	300	318	300	300	300

7d. Provide a customer satisfaction measure, if available.

Not available

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DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	895,580	23.00	895,580	23.00	895,580	23.00
TOTAL - PS	0	0.00	895,580	23.00	895,580	23.00	895,580	23.00
EXPENSE & EQUIPMENT								
MO REAL ESTATE COMMISSION	0	0.00	317,544	0.00	317,544	0.00	317,544	0.00
TOTAL - EE	0	0.00	317,544	0.00	317,544	0.00	317,544	0.00
TOTAL	0	0.00	1,213,124	23.00	1,213,124	23.00	1,213,124	23.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	0.00	26,867	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,867	0.00
TOTAL	0	0.00	0	0.00	0	0.00	26,867	0.00
Real Estate Staff Request - 1375005								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	5.00	0	3.00
TOTAL - PS	0	0.00	0	0.00	0	5.00	0	3.00
TOTAL	0	0.00	0	0.00	0	5.00	0	3.00
GRAND TOTAL	\$0	0.00	\$1,213,124	23.00	\$1,213,124	28.00	\$1,239,991	26.00

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CORE DECISION ITEM

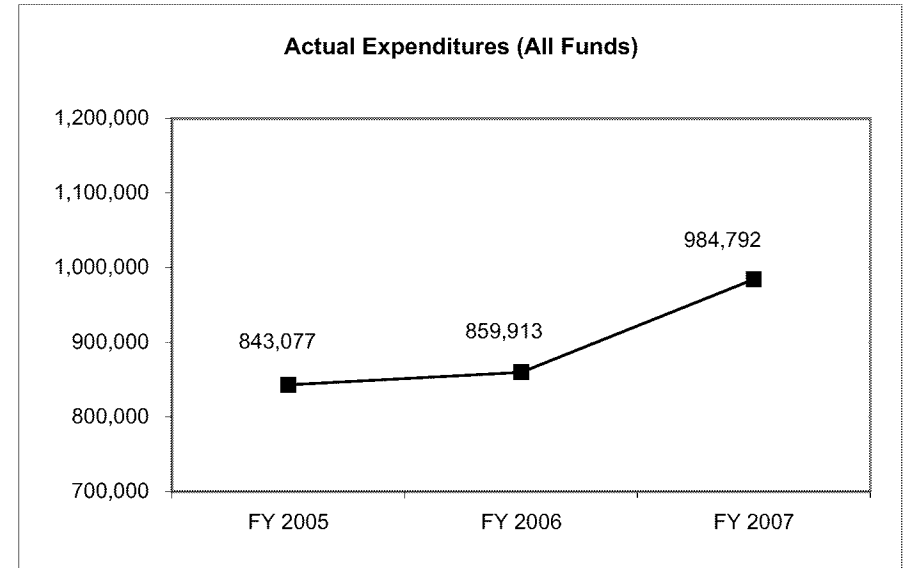
Department: Insurance, Financial Institutions and Professional Registration					Budget Unit 42780C				
Professional Registration									
Core - Missouri Real Estate Commission									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	895,580	895,580	PS	0	0	895,580	895,580
EE	0	0	317,544	317,544 E	EE	0	0	317,544	317,544 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,213,124	1,213,124	Total	0	0	1,213,124	1,213,124
FTE	0.00	0.00	23.00	23.00	FTE	0.00	0.00	23.00	23.00
Est. Fringe	0	0	445,641	445,641	Est. Fringe	0	0	445,641	445,641
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Missouri Real Estate Commission Fund (0638)				Other Funds:	Missouri Real Estate Commission Fund (0638)			
Notes:	Expense and Equipment includes \$30,000 E for criminal history checks					Expense and Equipment includes \$30,000 E for criminal history checks			
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by real estate brokers and salesperson licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Real Estate Commission									

CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration **Budget Unit** 42780C
Professional Registration
Core - Missouri Real Estate Commission

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,160,786	1,155,786	1,187,039	1,213,124
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,160,786	1,155,786	1,187,039	N/A
Actual Expenditures (All Funds)	843,077	859,913	984,792	N/A
Unexpended (All Funds)	317,709	295,873	202,247	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	317,709	295,873	202,247	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures
- (4) Includes an estimated appropriation of \$30,000 E for criminal background checks.

CORE RECONCILIATION DETAIL

DIFP
MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	23.00	0	0	895,580	895,580	
	EE	0.00	0	0	317,544	317,544	
	Total	23.00	0	0	1,213,124	1,213,124	
DEPARTMENT CORE REQUEST							
	PS	23.00	0	0	895,580	895,580	
	EE	0.00	0	0	317,544	317,544	
	Total	23.00	0	0	1,213,124	1,213,124	
GOVERNOR'S RECOMMENDED CORE							
	PS	23.00	0	0	895,580	895,580	
	EE	0.00	0	0	317,544	317,544	
	Total	23.00	0	0	1,213,124	1,213,124	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	50,873	2.00	50,873	2.00	50,873	2.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	30,873	1.00	30,873	1.00	30,873	1.00
ACCOUNT CLERK II	0	0.00	27,802	1.00	27,802	1.00	27,802	1.00
EXECUTIVE I	0	0.00	42,192	1.00	42,192	1.00	42,192	1.00
INVESTIGATOR II	0	0.00	85,043	2.00	85,043	2.00	85,043	2.00
INVESTIGATOR III	0	0.00	47,318	1.00	47,318	1.00	47,318	1.00
PROF REG LIC TECH I	0	0.00	128,800	4.00	128,800	4.00	128,800	4.00
PROF REG LIC TECH II	0	0.00	32,933	1.00	32,933	1.00	32,933	1.00
REAL ESTATE EXAMINER I	0	0.00	180,827	5.00	180,827	5.00	180,827	5.00
REAL ESTATE EXAMINER II	0	0.00	87,948	2.00	87,948	2.00	87,948	2.00
REAL ESTATE EXAMINER SUPV	0	0.00	50,019	1.00	50,019	1.00	50,019	1.00
REAL ESTATE EDUCATION SPEC	0	0.00	39,102	1.00	39,102	1.00	39,102	1.00
BOARD MEMBER	0	0.00	12,269	0.00	12,269	0.00	12,269	0.00
CLERK	0	0.00	10,973	0.00	10,973	0.00	10,973	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	68,608	1.00	68,608	1.00	68,608	1.00
TOTAL - PS	0	0.00	895,580	23.00	895,580	23.00	895,580	23.00
TRAVEL, IN-STATE	0	0.00	32,000	0.00	30,000	0.00	30,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
SUPPLIES	0	0.00	95,000	0.00	100,000	0.00	100,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	8,000	0.00	10,000	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	0	0.00	85,694	0.00	80,150	0.00	80,150	0.00
M&R SERVICES	0	0.00	9,000	0.00	10,000	0.00	10,000	0.00
MOTORIZED EQUIPMENT	0	0.00	26,850	0.00	32,394	0.00	32,394	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	15,000	0.00	6,000	0.00	6,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,500	0.00	5,000	0.00	5,000	0.00

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	8,500	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	0	0.00	317,544	0.00	317,544	0.00	317,544	0.00
GRAND TOTAL	\$0	0.00	\$1,213,124	23.00	\$1,213,124	23.00	\$1,213,124	23.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$1,213,124	23.00	\$1,213,124	23.00	\$1,213,124	23.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

1. What does this program do?

The Missouri Real Estate Commission was established to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate brokers and salespersons in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

339.010-339.860 RSMo

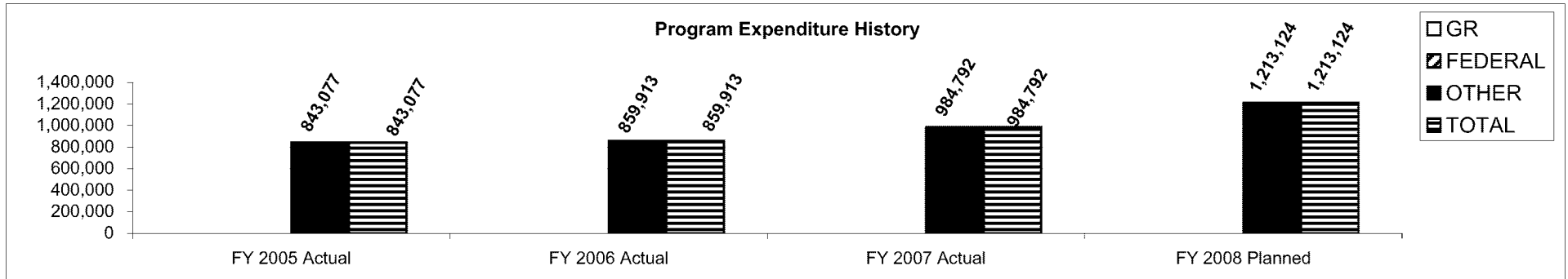
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

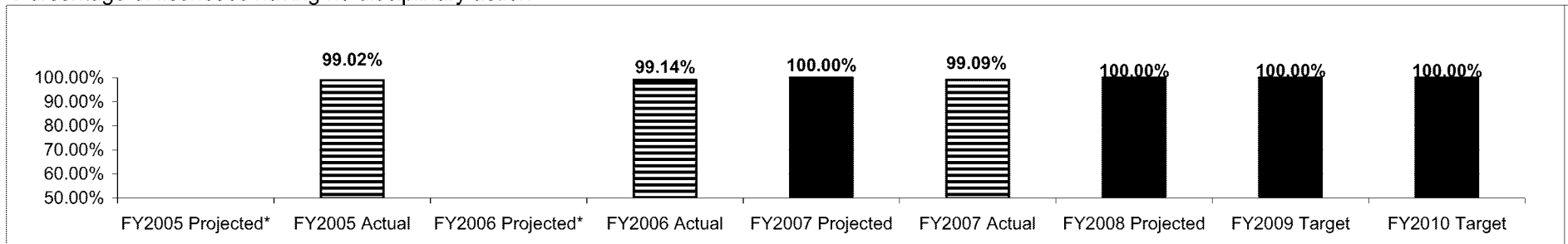
Missouri Real Estate Commission Fund (0638)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Real Estate Commission
Program is found in the following core budget(s): Missouri Real Estate Commission

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	12,453	15,433	15,433	14,430	14,430	10,829	10,000	10,000	10,000
Licensed Professionals	39,105	45,606	41,996	54,827	54,827	52,324	53,000	53,000	53,000

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 9 OF 10

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42780C</u>
Professional Registration	
Missouri Real Estate Commission Staff Request	DI# 1375005

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	5.00	5.00	FTE	0.00	0.00	3.00	3.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Missouri Real Estate Commission Fund (0638)					Other Funds: Missouri Real Estate Commission Fund (0638)				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Real Estate Commission has seen large increases in the number of real estate licenses over the last several years (approx. 52,000 licenses in Missouri as of FY2007). To ensure that the commission only licenses those individuals who meet the statutory requirement of good moral character, reputation for honesty, integrity and fair dealings and who are competent to transact real estate business, the commission is requesting an increase of five FTE. The commission requests three Real Estate Examiners, one Investigator and one Licensing Technician. Currently there are backlogs in background checks, slow response time to licensee questions and lack of investigation staff. These FTE will allow for more timely investigation of the individual's background as well as allow for quicker licensee question response time and more investigations of real estate licenses complaints as necessary.

NEW DECISION ITEM

RANK: 9 OF 10

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42780C
Professional Registration
Missouri Real Estate Commission Staff Request DI# 1375005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The commission is requesting an increase of five FTE. The commission does not request additional personal service or E&E appropriation. The commission believes that it has sufficient appropriation to cover the salaries and expenses of these additional FTE.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
FTE Only - Real Estate Examiner						3.0	0	3.0	
FTE Only - Investigator II						1.0	0	1.0	
FTE Only - Licensing Technician						1.0	0	1.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>5.0</u>	<u>0</u>	<u>5.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>5.0</u>	<u>0</u>	<u>5.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 9 OF 10

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42780C</u>				
Professional Registration									
Missouri Real Estate Commission Staff Request			DI# 1375005						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
FTE Only - Real Estate Examiner						1.0	0	1.0	
FTE Only - Investigator II						1.0	0	1.0	
FTE Only - Licensing Technician						1.0	0	1.0	
Total PS	0	0.0	0	0.0	0	3.0	0	3.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	3.0	0	3.0	0

NEW DECISION ITEM
RANK: 9 OF 10

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit <u>42780C</u>
Professional Registration		
Missouri Real Estate Commission Staff Request		DI# <u>1375005</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
<p>6a. Provide an effectiveness measure.</p> <p>By increasing staff by 3 FTE, the Missouri Real Estate Commission would be able to significantly increase the number of examinations conducted each year, move more quickly to investigate consumer complaints and allow for more timely processing of applications and licensee questions.</p>	<p>6b. Provide an efficiency measure.</p> <p>Increased turnaround time on audits, applications and consumer complaints.</p>	
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Currently, the commission licenses nearly 53,000 real estate professionals and receives approximately 10,000 applications per year.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>Not available.</p>	

NEW DECISION ITEM

RANK: 9 OF 10

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42780C
Professional Registration
Missouri Real Estate Commission Staff Request DI# 1375005

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase the number of real estate audits conducted and reduce the number of years between audits.

Ensure applicants received timely responses to questions about the licensing process

Ensure applications are processed timely

More timely investigate complaints

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
Real Estate Staff Request - 1375005								
INVESTIGATOR II	0	0.00	0	0.00	0	1.00	0	1.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	1.00	0	1.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	0	3.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	5.00	0	3.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	5.00	\$0	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	5.00		3.00

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO VETERINARY MEDICAL BOARD									
CORE									
EXPENSE & EQUIPMENT									
VETERINARY MEDICAL BOARD	0	0.00	109,579	0.00	109,579	0.00	109,579	0.00	
TOTAL - EE	0	0.00	109,579	0.00	109,579	0.00	109,579	0.00	
TOTAL	0	0.00	109,579	0.00	109,579	0.00	109,579	0.00	
GRAND TOTAL	\$0	0.00	\$109,579	0.00	\$109,579	0.00	\$109,579	0.00	

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CORE DECISION ITEM

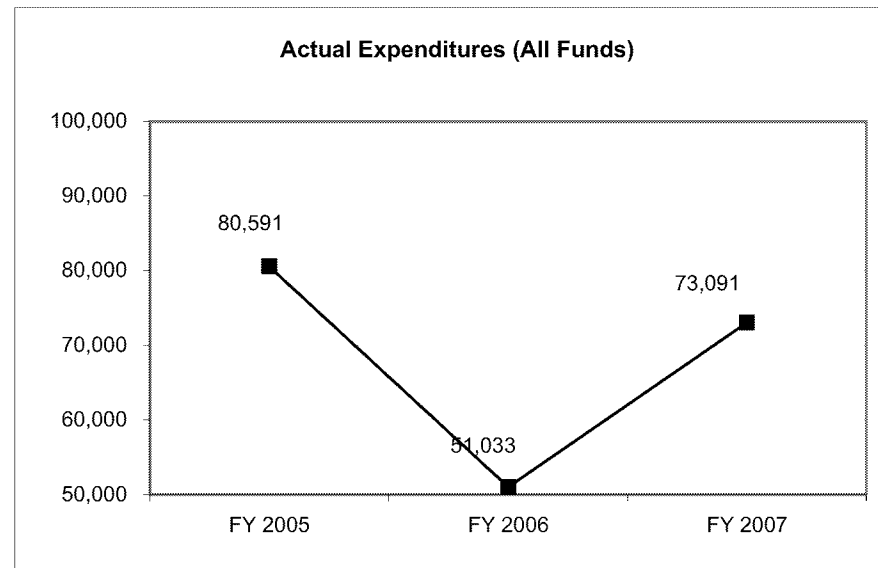
Department: Insurance, Financial Institution and Professional Registration					Budget Unit <u>42790C</u>				
Professional Registration									
Core - Missouri Veterinary Medical Board									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	109,579	109,579 E	EE	0	0	109,579	109,579 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	109,579	109,579	Total	0	0	109,579	109,579
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Veterinary Medical Board Fund (0639)				Other Funds:	Veterinary Medical Board Fund (0639)			
Notes:	Expense and Equipment includes \$40,000 E for testing services.					Expense and Equipment includes \$40,000 E for testing services.			
2. CORE DESCRIPTION									
<p>The core program request is necessary to ensure the continued high quality of service provided by veterinarians and veterinary technicians licensed in Missouri.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Missouri Veterinary Medical Board</p>									

CORE DECISION ITEM

Department: Insurance, Financial Institution and Professional Registration Budget Unit 42790C
Professional Registration
Core - Missouri Veterinary Medical Board

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	111,096	109,596	109,579	109,579
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	111,096	109,596	109,579	N/A
Actual Expenditures (All Funds)	80,591	51,033	73,091	N/A
Unexpended (All Funds)	30,505	58,563	36,488	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,505	58,563	36,488	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
- (2) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
- (3) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
- (4) Includes an estimated appropriation of \$40,000 E for testing services.

CORE RECONCILIATION DETAIL

DIFP
MO VETERINARY MEDICAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	109,579	109,579	
	Total	0.00	0	0	109,579	109,579	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	109,579	109,579	
	Total	0.00	0	0	109,579	109,579	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	109,579	109,579	
	Total	0.00	0	0	109,579	109,579	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	0	0.00	14,000	0.00	12,000	0.00	12,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	15,000	0.00	13,500	0.00	13,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,000	0.00	3,021	0.00	3,021	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,983	0.00	1,983	0.00	1,983	0.00
PROFESSIONAL SERVICES	0	0.00	62,000	0.00	62,000	0.00	62,000	0.00
M&R SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	6,479	0.00	6,479	0.00
OTHER EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,096	0.00	3,096	0.00	3,096	0.00
TOTAL - EE	0	0.00	109,579	0.00	109,579	0.00	109,579	0.00
GRAND TOTAL	\$0	0.00	\$109,579	0.00	\$109,579	0.00	\$109,579	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$109,579	0.00	\$109,579	0.00	\$109,579	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

	Veterinary	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	109,579	79,348	188,927
TOTAL	109,579	79,348	188,927

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

340.200-340.350 RSMo

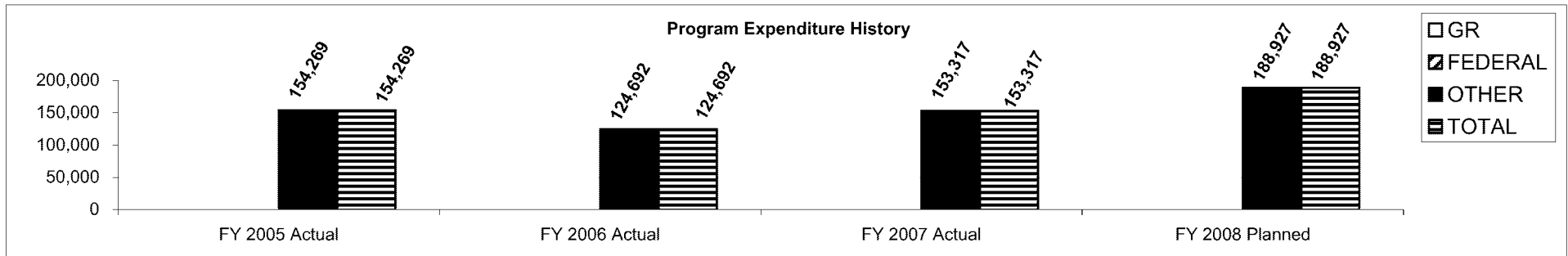
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Veterinary Medical Board

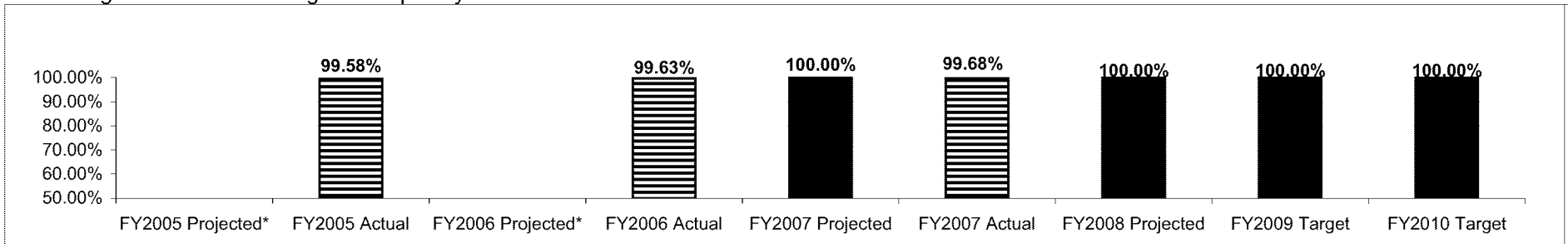
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

6. What are the sources of the "Other " funds?

Veterinary Medical Board Fund (0639)

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	288	373	373	342	345	400	400	400	400
Licensed Professionals	3,479	3,583	3,682	4,316	4,350	4,444	4,445	4,445	4,445

7d. Provide a customer satisfaction measure, if available.

Not available

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	0	0.00	7,700	0.00	7,700	0.00	7,700	0.00
STATE COMMITTEE OF INTERPRETER	0	0.00	7,800	0.00	7,800	0.00	7,800	0.00
BRD OF GEOLOGIST REGISTRATION	0	0.00	7,200	0.00	7,200	0.00	7,200	0.00
REAL ESTATE APPRAISERS	0	0.00	51,000	0.00	51,000	0.00	51,000	0.00
ENDOWED CARE CEMETERY AUDIT	0	0.00	9,100	0.00	9,100	0.00	9,100	0.00
CLINICAL SOCIAL WORKERS	0	0.00	9,064	0.00	9,064	0.00	9,064	0.00
STATE COMMITTEE OF PSYCHOLOGST	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
BOARD OF ACCOUNTANCY	0	0.00	28,000	0.00	28,000	0.00	28,000	0.00
BOARD OF PODIATRIC MEDICINE	0	0.00	7,700	0.00	7,700	0.00	7,700	0.00
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
BOARD OF EMBALM & FUN DIR	0	0.00	85,000	0.00	85,000	0.00	85,000	0.00
BOARD OF REG FOR HEALING ARTS	0	0.00	190,000	0.00	190,000	0.00	190,000	0.00
BOARD OF NURSING	0	0.00	135,000	0.00	135,000	0.00	135,000	0.00
BOARD OF OPTOMETRY	0	0.00	13,408	0.00	13,408	0.00	13,408	0.00
BOARD OF PHARMACY	0	0.00	119,000	0.00	119,000	0.00	119,000	0.00
MO REAL ESTATE COMMISSION	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
VETERINARY MEDICAL BOARD	0	0.00	22,200	0.00	22,200	0.00	22,200	0.00
COMMITTEE OF PROF COUNSELORS	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
DENTAL BOARD FUND	0	0.00	31,200	0.00	31,200	0.00	31,200	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	122,100	0.00	122,100	0.00	122,100	0.00
ATHLETIC FUND	0	0.00	14,400	0.00	14,400	0.00	14,400	0.00
ATHLETIC AGENT	0	0.00	1	0.00	1	0.00	1	0.00
COSMETOLOGY AND BARBER EXAM	0	0.00	91,250	0.00	91,250	0.00	91,250	0.00
BOARD OF P.I. EXAMINERS	0	0.00	0	0.00	1	0.00	1	0.00
MARITAL & FAMILY THERAPISTS	0	0.00	2,200	0.00	2,200	0.00	2,200	0.00
RESPIRATORY CARE PRACTITIONERS	0	0.00	6,250	0.00	6,250	0.00	6,250	0.00
MO BRD OCCUPATIONAL THERAPY	0	0.00	8,961	0.00	8,960	0.00	8,960	0.00
DIETITIAN	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
INTERIOR DESIGNER COUNCIL	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
ACUPUNCTURIST	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TATTOO	0	0.00	5,047	0.00	5,047	0.00	5,047	0.00

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DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	0	0.00	5,200	0.00	5,200	0.00	5,200	0.00
TOTAL - TRF	0	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00
TOTAL	0	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00
GRAND TOTAL	\$0	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,183,181	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42820C				
Division of Professional Registration									
Core - Transfers to General Revenue									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1,183,181	1,183,181	TRF	0	0	1,183,181	1,183,181
Total	0	0	1,183,181	1,183,181	Total	0	0	1,183,181	1,183,181
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Various PR Funds				Other Funds:	Various PR Funds			
Notes:	An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by general revenue supported offices (i.e., Attorney General, State Auditor, and the Administrative Hearings Commission).					An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by general revenue supported offices (i.e., Attorney General, State Auditor, and the Administrative Hearings Commission).			
2. CORE DESCRIPTION									
The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4) which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services, and hearing services.									
3. PROGRAM LISTING (list programs included in this core funding)									
Professional Registration Funds Transfer to General Revenue									

CORE DECISION ITEM

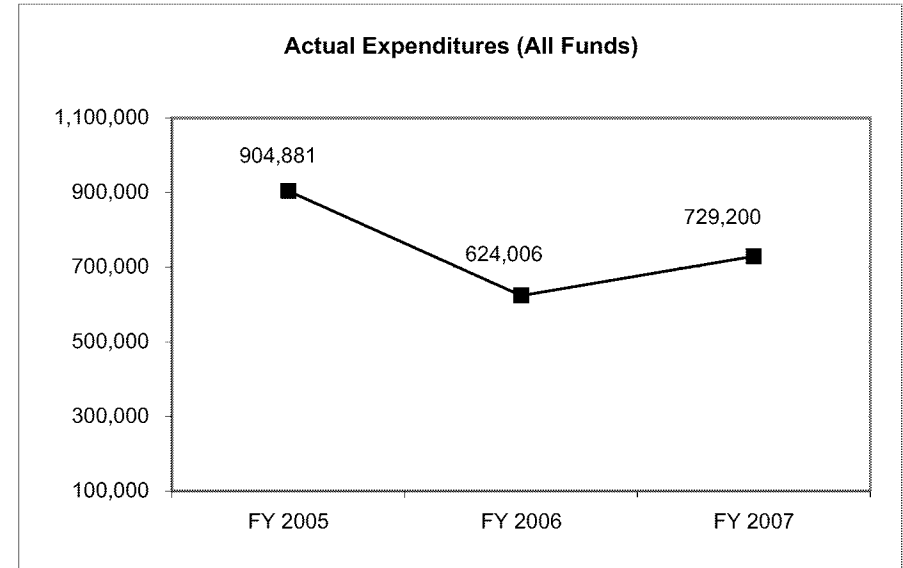
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42820C

Division of Professional Registration

Core - Transfers to General Revenue

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	1,183,180	1,183,181	1,183,181	1,183,181	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	1,183,180	1,183,181	1,183,181	N/A	
Actual Expenditures (All Funds)	904,881	624,006	729,200	N/A	
Unexpended (All Funds)	278,299	559,175	453,981	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	278,299	559,175	453,981	N/A	
	(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from GR funded agencies
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from GR funded agencies
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from GR funded agencies

CORE RECONCILIATION DETAIL

DIFP

PR FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	0	0	1,183,181	1,183,181	
			Total	0.00	0	0	1,183,181	1,183,181	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1341	T599	TRF	0.00	0	0	(1)	(1)	Align to actual.
Core Reallocation	1341	T054	TRF	0.00	0	0	1	1	Align to actual.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			TRF	0.00	0	0	1,183,181	1,183,181	
			Total	0.00	0	0	1,183,181	1,183,181	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	0	0	1,183,181	1,183,181	
			Total	0.00	0	0	1,183,181	1,183,181	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS	0	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00
TOTAL - TRF	0	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00
GRAND TOTAL	\$0	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,183,181	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,183,181	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Professional Registration Funds Transfer to General Revenue

Program is found in the following core budget(s): Division of Professional Registration Funds Transfer to General Revenue

1. What does this program do?

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4) which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services and hearing services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.010.14 (4), RSMo

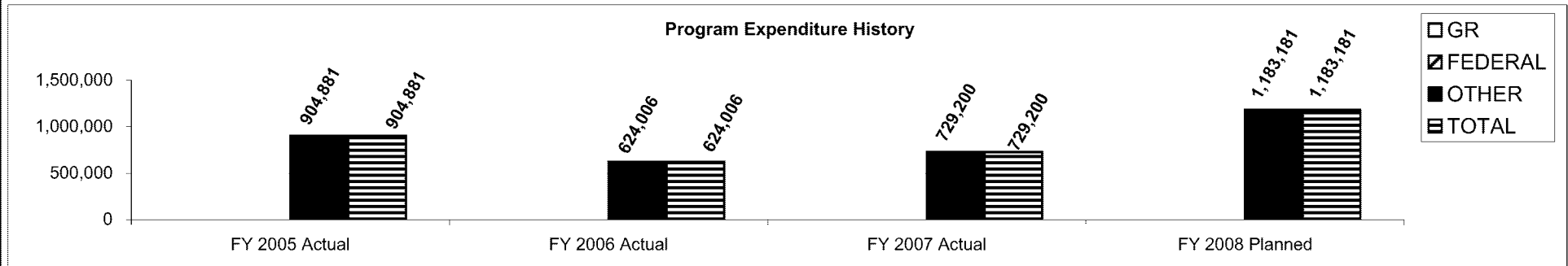
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various PR Funds

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PR ADMINISTRATION TRANSFER									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	0	0.00	88,470	0.00	88,470	0.00	88,470	0.00	
STATE COMMITTEE OF INTERPRETER	0	0.00	48,475	0.00	48,475	0.00	48,475	0.00	
BRD OF GEOLOGIST REGISTRATION	0	0.00	71,215	0.00	71,215	0.00	71,215	0.00	
REAL ESTATE APPRAISERS	0	0.00	419,574	0.00	419,574	0.00	419,574	0.00	
ENDOWED CARE CEMETERY AUDIT	0	0.00	122,879	0.00	122,879	0.00	122,879	0.00	
CLINICAL SOCIAL WORKERS	0	0.00	214,657	0.00	214,657	0.00	214,657	0.00	
STATE COMMITTEE OF PSYCHOLOGST	0	0.00	348,058	0.00	348,058	0.00	348,058	0.00	
BOARD OF ACCOUNTANCY	0	0.00	133,938	0.00	133,938	0.00	133,938	0.00	
BOARD OF PODIATRIC MEDICINE	0	0.00	27,269	0.00	27,269	0.00	27,269	0.00	
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	133,850	0.00	133,850	0.00	133,850	0.00	
BOARD OF EMBALM & FUN DIR	0	0.00	363,579	0.00	363,579	0.00	363,579	0.00	
BOARD OF REG FOR HEALING ARTS	0	0.00	430,439	0.00	430,439	0.00	430,439	0.00	
BOARD OF NURSING	0	0.00	1,105,148	0.00	1,104,260	0.00	1,104,260	0.00	
BOARD OF OPTOMETRY	0	0.00	79,961	0.00	79,961	0.00	79,961	0.00	
BOARD OF PHARMACY	0	0.00	274,379	0.00	274,379	0.00	274,379	0.00	
MO REAL ESTATE COMMISSION	0	0.00	540,206	0.00	540,206	0.00	540,206	0.00	
VETERINARY MEDICAL BOARD	0	0.00	171,129	0.00	171,129	0.00	171,129	0.00	
COMMITTEE OF PROF COUNSELORS	0	0.00	283,797	0.00	283,797	0.00	283,797	0.00	
DENTAL BOARD FUND	0	0.00	69,800	0.00	69,800	0.00	69,800	0.00	
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	278,472	0.00	278,472	0.00	278,472	0.00	
ATHLETIC FUND	0	0.00	189,295	0.00	189,295	0.00	189,295	0.00	
ATHLETIC AGENT	0	0.00	1	0.00	888	0.00	888	0.00	
COSMETOLOGY AND BARBER EXAM	0	0.00	1,622,527	0.00	1,622,527	0.00	1,622,527	0.00	
BOARD OF P.I. EXAMINERS	0	0.00	0	0.00	1	0.00	1	0.00	
MARITAL & FAMILY THERAPISTS	0	0.00	17,211	0.00	17,211	0.00	17,211	0.00	
RESPIRATORY CARE PRACTITIONERS	0	0.00	137,692	0.00	137,692	0.00	137,692	0.00	
MO BRD OCCUPATIONAL THERAPY	0	0.00	138,152	0.00	138,152	0.00	138,152	0.00	
DIETITIAN	0	0.00	56,348	0.00	56,348	0.00	56,348	0.00	
INTERIOR DESIGNER COUNCIL	0	0.00	42,037	0.00	42,037	0.00	42,037	0.00	
ACUPUNCTURIST	0	0.00	8,298	0.00	8,298	0.00	8,298	0.00	
TATTOO	0	0.00	51,460	0.00	51,460	0.00	51,460	0.00	

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DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	0	0.00	146,278	0.00	146,278	0.00	146,278	0.00
TOTAL - TRF	0	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
TOTAL	0	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
GRAND TOTAL	\$0	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00

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CORE DECISION ITEM

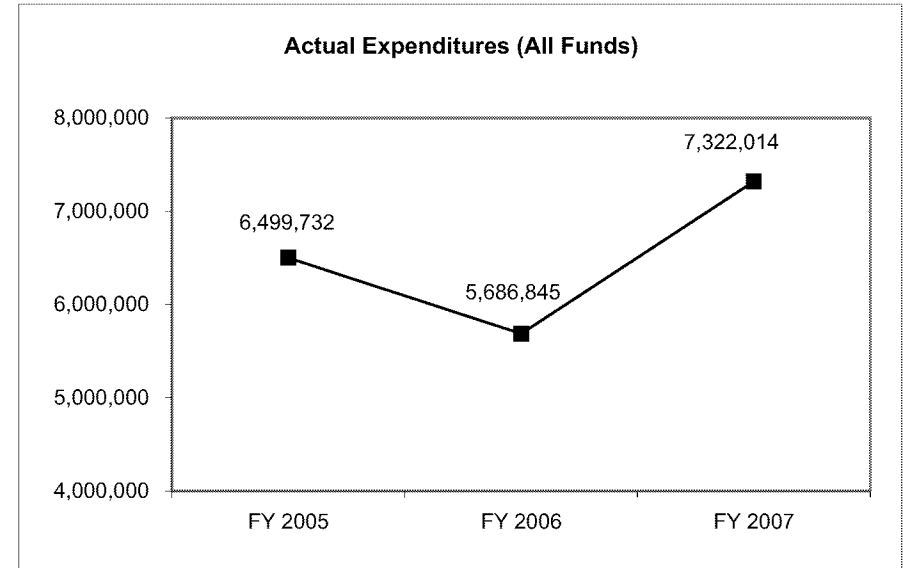
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42830C				
Division of Professional Registration									
Core - Transfers to Professional Registration Fees Fund									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	7,614,594	7,614,594	TRF	0	0	7,614,594	7,614,594 E
Total	0	0	7,614,594	7,614,594	Total	0	0	7,614,594	7,614,594 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Various PR Funds					Other Funds: Various PR Funds				
Notes: An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by Professional Registration-Administration.					An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by Professional Registration-Administration.				
2. CORE DESCRIPTION									
The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4), which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.									
3. PROGRAM LISTING (list programs included in this core funding)									
Professional Registration Funds Transfer to Professional Registration Fee Fund									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42830C
 Division of Professional Registration
 Core - Transfers to Professional Registration Fees Fund

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	7,614,593	7,614,594	7,614,594	7,614,594	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	7,614,593	7,614,594	7,614,594	N/A	
Actual Expenditures (All Funds)	6,499,732	5,686,845	7,322,014	N/A	
Unexpended (All Funds)	1,114,861	1,927,749	292,580	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,114,861	1,927,749	292,580	N/A	
	(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from PR Administration
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from PR Administration
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from PR Administration

CORE RECONCILIATION DETAIL

DIFP
PR ADMINSTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	0	0	7,614,594	7,614,594	
			Total	0.00	0	0	7,614,594	7,614,594	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1335	T388	TRF	0.00	0	0	(888)	(888)	Align to actuals.
Core Reallocation	1335	T983	TRF	0.00	0	0	887	887	Align to actuals.
Core Reallocation	1335	T058	TRF	0.00	0	0	1	1	Align to actuals.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			TRF	0.00	0	0	7,614,594	7,614,594	
			Total	0.00	0	0	7,614,594	7,614,594	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	0	0	7,614,594	7,614,594	
			Total	0.00	0	0	7,614,594	7,614,594	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
TOTAL - TRF	0	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
GRAND TOTAL	\$0	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Professional Registration Funds Transfer to Professional Registration Fees Fund

Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund

1. What does this program do?

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4), which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to the board.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.010.14 (4), RSMo

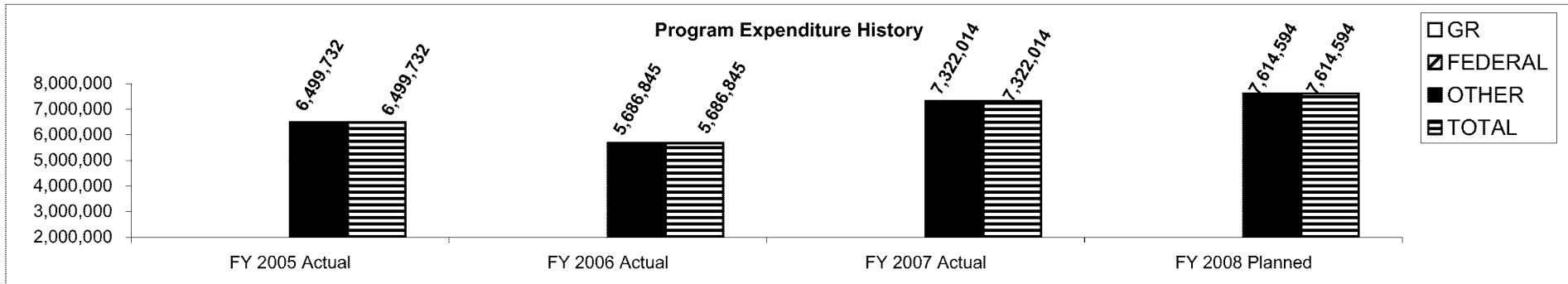
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various PR Funds

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

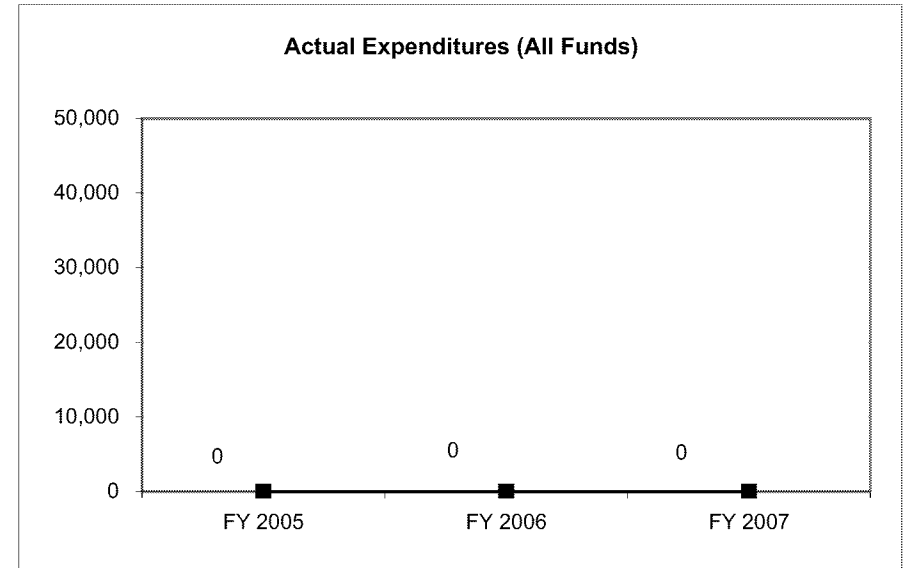
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42850C				
Division of Professional Registration									
Core - Transfers for Start Up Loans for New Board Programs									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1	1 E	TRF	0	0	1	1 E
Total	0	0	1	1 E	Total	0	0	1	1 E
FTE					FTE				
0.00 0.00 0.00 0.00					0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Various PR Funds				Other Funds:	Various PR Funds			
Notes:	An "E" is requested on the various funds to allow for transfer to allow for funding of new licensing activity pursuant to Section 620.106, RSMo.				Notes:	An "E" is requested on the various funds to allow for transfer to allow for funding of new licensing activity pursuant to Section 620.106, RSMo.			
2. CORE DESCRIPTION									
The Professional Registration Transfer for Startup Loans Core is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."									
3. PROGRAM LISTING (list programs included in this core funding)									
Transfer for Startup Loans for New Board Programs									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42850C
Division of Professional Registration
Core - Transfers for Start Up Loans for New Board Programs

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	1	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) No startup funds provided to new boards in FY2005-FY2007

CORE RECONCILIATION DETAIL

DIFP
PR STARTUP LOANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Transfer for Startup Loans for New Board Programs

Program is found in the following core budget(s): Transfer for Startup Loans for New Board Programs

1. What does this program do?

The Professional Registration Transfer for Startup Loans Program is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.106, RSMo

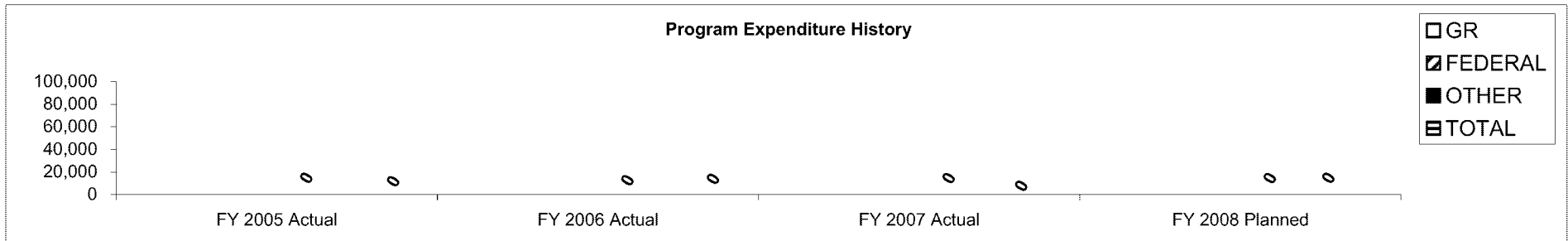
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various PR Funds

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

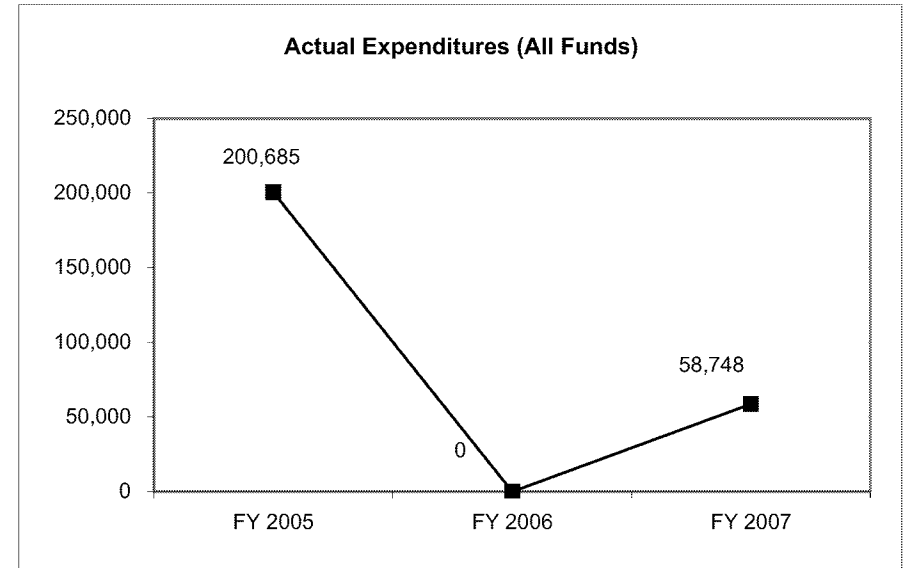
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42860C				
Division of Professional Registration									
Core - Transfers for Start Up Loan Payback									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1	1 E	TRF	0	0	1	1 E
Total	0	0	1	1 E	Total	0	0	1	1 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Various PR Funds				Other Funds:	Various PR Funds			
Notes:	An "E" is requested to allow for transfer to allow for payback of loans to new licensing activity pursuant to Section 620.106, RSMo.				Notes:	An "E" is requested to allow for transfer to allow for payback of loans to new licensing activity pursuant to Section 620.106, RSMo.			
2. CORE DESCRIPTION									
The Professional Registration Transfer for Payback of Startup Loans Core is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."									
3. PROGRAM LISTING (list programs included in this core funding)									
Transfer for Startup Loans Payback									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42860C
 Division of Professional Registration
 Core - Transfers for Start Up Loan Payback

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	200,687	1	58,749	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,687	1	58,749	N/A
Actual Expenditures (All Funds)	200,685	0	58,748	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	1	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) No paybacks paid in FY2006
- (2) Startup loans paybacks included Athlete Agents, Interior Design and Interpreters.

CORE RECONCILIATION DETAIL

DIFP

PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Transfer for Startup Loans Payback

Program is found in the following core budget(s): Transfer for Startup Loans Payback

1. What does this program do?

The Professional Registration Transfer for Startup Loans Payback Program is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.106, RSMo

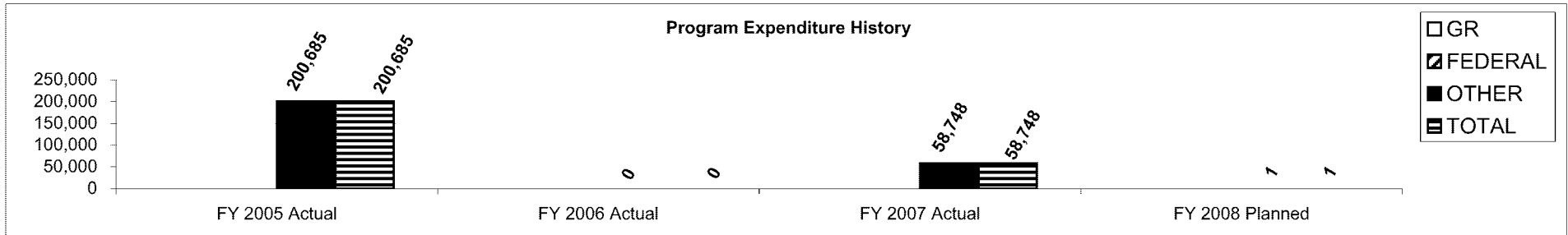
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various PR Funds

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37501C</u>				
Insurance									
Implementation of SB 66 (TAFP 2007)					DI# <u>2375001</u>				
					Original FY 08 House Bill Section, if applicable <u>7.410</u>				
1. AMOUNT OF REQUEST									
FY 2008 Supplemental Budget Request					FY 2008 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	740,358	740,358	PS	0	0	740,358	740,358
EE	0	0	400,209	400,209	EE	0	0	400,209	400,209
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>1,140,567</u>	<u>1,140,567</u>	Total	<u>0</u>	<u>0</u>	<u>1,140,567</u>	<u>1,140,567</u>
FTE	0.00	0.00	11.75	11.75	FTE	0.00	0.00	11.75	11.75
POSITIONS	0	0	24	24	POSITIONS	0	0	24	24
NUMBER OF MONTHS POSITIONS ARE NEEDED:				<u>6</u>	NUMBER OF MONTHS POSITIONS ARE NEEDED:				<u>6</u>
Est. Fringe	0	0	368,402	368,402	Est. Fringe	0	0	368,402	368,402
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Insurance Dedicated Fund (0566)					Other Funds: Insurance Dedicated Fund (0566)				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Senate Bill 66 (TAFP 2007) modified annual fees paid by insurance companies, HMOs and health services corporations and restricts assessments for insurance examinations to staff directly contributing to the examination, their benefits and related travel and expenses. Changes to the examination billing and fee structure were effective 8/28/2007 and requires six-months worth of appropriation (\$1,140,562) and 11.75 FTE be reallocated from the Insurance Examiners Fund appropriation to the Insurance Dedicated Fund appropriation. This supplemental request will allow the FY08 appropriations to support this change.									
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)									
All staff and expenses not directly contributing to insurance examinations were moved to the Insurance Dedicated Fund.									

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 37501C				
Insurance									
Implementation of SB 66 (TAFP 2007)		DI# 2375001		Original FY 08 House Bill Section, if applicable 7.410					
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
100/000022/OFF SUPPORT ASST (KEYBRD)					10,676	0.50	10,676	0.50	10,676
100/000433/RESEARCH ANAL III					63,130	1.00	63,130	1.00	63,130
100/007579/INS FINANCIAL ANAL SPEC					108,196	2.50	108,196	2.50	108,196
100/008129/INS REGULATORY MGR B2					23,933	0.50	23,933	0.50	23,933
100/009705/DIVISION DIRECTOR					87,835	1.00	87,835	1.00	87,835
100/009706/DEPUTY DIVISION DIRECTOR					45,486	0.50	45,486	0.50	45,486
100/009707/DESIGNATED PRIN ASST DIV					29,212	1.00	29,212	1.00	29,212
100/009734/LEGAL COUNSEL					23,138	0.50	23,138	0.50	23,138
100/009748/SENIOR COUNSEL					64,304	1.00	64,304	1.00	64,304
100/L00948/AUDIT MNGR-FINANCIAL EXAM					92,081	1.00	92,081	1.00	92,081
100/L09500/ASST CHIEF MRKT CONDUCT EXAM					45,968	0.50	45,968	0.50	45,968
100/L09505/AUDIT MNGR-MRKT CONDUCT					89,017	1.00	89,017	1.00	89,017
100/L09603/FINANCIAL EXAMINER III					19,191	0.25	19,191	0.25	19,191
100/L09605/REINSURANCE EXAMINER					38,191	0.50	38,191	0.50	38,191
Total PS	0	0.0	0	0.0	740,358	11.75	740,358	11.75	740,358
140 - TRAVEL, IN-STATE					71,718		71,718		71,718
160 - TRAVEL, OUT-OF-STATE					283,029		283,029		283,029
190 - SUPPLIES					7,578		7,578		7,578
320 - PROFESSIONAL DEVELOPMENT					18,899		18,899		18,899
340 - COMMUNICATION SERV & SUPP					10,978		10,978		10,978
400 - PROFESSIONAL SERVICES					4,257		4,257		4,257
430 - M&R SERVICES					2,500		2,500		2,500
580 - OFFICE EQUIPMENT					250		250		250
690 - EQUIPMENT RENTALS & LEASES					500		500		500
740 - MISCELLANEOUS EXPENSES					500		500		500
Total EE	0		0		400,209		400,209		400,209
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,140,567	11.75	1,140,567	11.75	1,140,567

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit 37501C					
Insurance									
Implementation of SB 66 (TAFP 2007)			DI# 2375001	Original FY 08 House Bill Section, if applicable				7.410	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/000022/OFF SUPPORT ASST (KEYBRD)					10,676	0.50	10,676	0.50	10,676
100/000433/RESEARCH ANAL III					63,130	1.00	63,130	1.00	63,130
100/007579/INS FINANCIAL ANAL SPEC					108,196	2.50	108,196	2.50	108,196
100/008129/INS REGULATORY MGR B2					23,933	0.50	23,933	0.50	23,933
100/009705/DIVISION DIRECTOR					87,835	1.00	87,835	1.00	87,835
100/009706/DEPUTY DIVISION DIRECTOR					45,486	0.50	45,486	0.50	45,486
100/009707/DESIGNATED PRIN ASST DIV					29,212	1.00	29,212	1.00	29,212
100/009734/LEGAL COUNSEL					23,138	0.50	23,138	0.50	23,138
100/009748/SENIOR COUNSEL					64,304	1.00	64,304	1.00	64,304
100/L00948/AUDIT MNGR-FINANCIAL EXAM					92,081	1.00	92,081	1.00	92,081
100/L09500/ASST CHIEF MRKT CONDUCT EXAM					45,968	0.50	45,968	0.50	45,968
100/L09505/AUDIT MNGR-MRKT CONDUCT					89,017	1.00	89,017	1.00	89,017
100/L09603/FINANCIAL EXAMINER III					19,191	0.25	19,191	0.25	19,191
100/L09605/REINSURANCE EXAMINER					38,191	0.50	38,191	0.50	38,191
Total PS	0	0.0	0	0.0	740,358	11.75	740,358	11.75	740,358
140 - TRAVEL, IN-STATE					71,718		71,718		71,718
160 - TRAVEL, OUT-OF-STATE					283,029		283,029		283,029
190 - SUPPLIES					7,578		7,578		7,578
320 - PROFESSIONAL DEVELOPMENT					18,899		18,899		18,899
340 - COMMUNICATION SERV & SUPP					10,978		10,978		10,978
400 - PROFESSIONAL SERVICES					4,257		4,257		4,257
430 - M&R SERVICES					2,500		2,500		2,500
580 - OFFICE EQUIPMENT					250		250		250
690 - EQUIPMENT RENTALS & LEASES					500		500		500
740 - MISCELLANEOUS EXPENSES					500		500		500
Total EE	0		0		400,209		400,209		400,209
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,140,567	11.75	1,140,567	11.75	1,140,567

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit <u>37501C</u>
Insurance		
Implementation of SB 66 (TAFP 2007)	DI# <u>2375001</u>	Original FY 08 House Bill Section, if applicable <u>7.410</u>
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
5a.	Provide an effectiveness measure. Not available.	5b. Provide an efficiency measure. Not available.
5c.	Provide the number of clients/individuals served, if applicable. Not available.	5d. Provide a customer satisfaction measure, if available. Not available.
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

DIFP

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
INSURANCE OPERATIONS								
Implement SB 66 - 2375001								
OFFICE SUPPORT ASST (KEYBRD)	10,676	0.50	10,676	0.50	0	0.00	6	1.00
RESEARCH ANAL III	63,130	1.00	63,130	1.00	0	0.00	6	2.00
INSURANCE FINANCIAL ANAL SPEC	108,196	2.50	108,196	2.50	0	0.00	6	5.00
INSURANCE REGULATORY MGR B2	23,933	0.50	23,933	0.50	0	0.00	6	1.00
DIVISION DIRECTOR	87,835	1.00	87,835	1.00	0	0.00	6	2.00
DEPUTY DIVISION DIRECTOR	45,486	0.50	45,486	0.50	0	0.00	6	1.00
DESIGNATED PRINCIPAL ASST DIV	29,212	1.00	29,212	1.00	0	0.00	6	2.00
LEGAL COUNSEL	23,138	0.50	23,138	0.50	0	0.00	6	1.00
SENIOR COUNSEL	64,304	1.00	64,304	1.00	0	0.00	6	2.00
AUDIT MANAGER-FINANCIAL EXAM	92,081	1.00	92,081	1.00	0	0.00	6	2.00
CHIEF MARKET CONDUCT EXAM	45,968	0.50	45,968	0.50	0	0.00	6	1.00
AUDIT MANAGER-MARKET CONDUCT	89,017	1.00	89,017	1.00	0	0.00	6	2.00
FINANCIAL EXAMINER III	19,191	0.25	19,191	0.25	0	0.00	6	1.00
REINSURANCE EXAMINER	38,191	0.50	38,191	0.50	0	0.00	6	1.00
TOTAL - PS	740,358	11.75	740,358	11.75	0	0.00	84	24.00
TRAVEL, IN-STATE	71,718	0.00	71,718	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	283,029	0.00	283,029	0.00	0	0.00	0	0.00
SUPPLIES	7,578	0.00	7,578	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,899	0.00	18,899	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	10,978	0.00	10,978	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	4,257	0.00	4,257	0.00	0	0.00	0	0.00
M&R SERVICES	2,500	0.00	2,500	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	250	0.00	250	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	500	0.00	500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	500	0.00	500	0.00	0	0.00	0	0.00
TOTAL - EE	400,209	0.00	400,209	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,140,567	11.75	\$1,140,567	11.75	\$0	0.00	\$84	24.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,140,567	11.75	\$1,140,567	11.75	\$0	0.00	\$84	24.00

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SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37540C</u>				
Health Insurance Counseling									
Increase in Federal Grant <u>DI# 2375002</u>					Original FY 08 House Bill Section, if applicable <u>7.425</u>				
1. AMOUNT OF REQUEST									
FY 2008 Supplemental Budget Request					FY 2008 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	100,000	0	100,000	PSD	0	100,000	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	100,000	0	100,000	Total	0	100,000	0	100,000
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00				
POSITIONS 0 0 0 0					POSITIONS 0 0 0 0				
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Request will allow the department to utilize carryover funds and additional funds received through the Federal State Health Insurance Assistance Program. These funds are used for the CLAIM (Community Leaders Assisting the Insured of Missouri) program. CLAIM provides counseling and educational activities to seniors on health insurance coverage and Medicare benefits. The department contracts with Primaris to administer the CLAIM program.</p> <p>Federal Statutory Authorization: State Health Insurance Assistance Program; Federal CFDA - 93.779</p>									

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit <u>37540C</u>					
Health Insurance Counseling									
Increase in Federal Grant				DI# <u>2375002</u>		Original FY 08 House Bill Section, if applicable <u>7.425</u>			

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The department has over \$30,000 in federal funds carryover and the grant amount is increasing by around \$50,000. This department is requesting an increase in appropriation of \$100,000 to allow the department to utilize these funds.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
							0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions			<u>100,000</u>				<u>100,000</u>		<u>100,000</u>
Total PSD	<u>0</u>		<u>100,000</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>
Transfers							0		0
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37540C</u>				
Health Insurance Counseling									
Increase in Federal Grant			<u>DI# 2375002</u>		Original FY 08 House Bill Section, if applicable			<u>7.425</u>	
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	0
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		0
							0		0
							0		0
							0		0
Total EE	0		0		0		0		0
Program Distributions			100,000				100,000		100,000
Total PSD	0		100,000		0		100,000		100,000
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	100,000	0.0	0	0.0	100,000	0.0	100,000

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit <u>37540C</u>	
Health Insurance Counseling			
Increase in Federal Grant	DI# <u>2375002</u>	Original FY 08 House Bill Section, if applicable	<u>7.425</u>

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																																																	
<p>5a. Provide an effectiveness measure.</p> <p>Number of educational outreach activities held</p> <table style="width:100%; margin-top: 10px;"> <tr><td style="width: 30%;">FY2005</td><td style="width: 30%; text-align: right;">194</td></tr> <tr><td>FY2006</td><td style="text-align: right;">474</td></tr> <tr><td>FY2007</td><td style="text-align: right;">380</td></tr> <tr><td>FY2008 Projected</td><td style="text-align: right;">325</td></tr> <tr><td>FY2009 Target</td><td style="text-align: right;">325</td></tr> <tr><td>FY2010 Target</td><td style="text-align: right;">325</td></tr> </table> <p>5c. Provide the number of clients/individuals served, if applicable.</p> <p>Seniors counseled</p> <table style="width:100%; margin-top: 10px;"> <tr><td style="width: 30%;">FY2005</td><td style="width: 30%; text-align: right;">12,589</td></tr> <tr><td>FY2006</td><td style="text-align: right;">17,644</td></tr> <tr><td>FY2007</td><td style="text-align: right;">11,459</td></tr> <tr><td>FY2008 Projected</td><td style="text-align: right;">15,000</td></tr> <tr><td>FY2009 Target</td><td style="text-align: right;">15,500</td></tr> <tr><td>FY2010 Target</td><td style="text-align: right;">16,000</td></tr> </table>	FY2005	194	FY2006	474	FY2007	380	FY2008 Projected	325	FY2009 Target	325	FY2010 Target	325	FY2005	12,589	FY2006	17,644	FY2007	11,459	FY2008 Projected	15,000	FY2009 Target	15,500	FY2010 Target	16,000	<p>5b. Provide an efficiency measure.</p> <p>Cumulative number of volunteers trained</p> <table style="width:100%; margin-top: 10px;"> <tr><td style="width: 30%;">FY2005</td><td style="width: 30%; text-align: right;">1,042</td></tr> <tr><td>FY2006</td><td style="text-align: right;">1,130</td></tr> <tr><td>FY2007</td><td style="text-align: right;">1,197</td></tr> <tr><td>FY2008 Projected</td><td style="text-align: right;">1,250</td></tr> <tr><td>FY2009 Target</td><td style="text-align: right;">1,250</td></tr> <tr><td>FY2010 Target</td><td style="text-align: right;">1,250</td></tr> </table> <p>5d. Provide a customer satisfaction measure, if available.</p> <p>CLAIM conducts random surveys to measure customer satisfaction with the counseling process. Results at excellent or above average:</p> <table style="width:100%; margin-top: 10px;"> <tr><td style="width: 30%;">FY2005</td><td style="width: 30%; text-align: right;">60%</td></tr> <tr><td>FY2006</td><td style="text-align: right;">68%</td></tr> <tr><td>FY2007</td><td style="text-align: right;">80%</td></tr> <tr><td>FY2008 Projected</td><td style="text-align: right;">80%</td></tr> <tr><td>FY2009 Target</td><td style="text-align: right;">85%</td></tr> <tr><td>FY2010 Target</td><td style="text-align: right;">85%</td></tr> </table>	FY2005	1,042	FY2006	1,130	FY2007	1,197	FY2008 Projected	1,250	FY2009 Target	1,250	FY2010 Target	1,250	FY2005	60%	FY2006	68%	FY2007	80%	FY2008 Projected	80%	FY2009 Target	85%	FY2010 Target	85%
FY2005	194																																																
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FY2008 Projected	80%																																																
FY2009 Target	85%																																																
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SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37540C</u>
Health Insurance Counseling	
Increase in Federal Grant <u>DI# 2375002</u>	Original FY 08 House Bill Section, if applicable <u>7.425</u>
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Continue to increase the number of local community partners that provide free, confidential and unbiased health insurance counseling to seniors.</p> <p>Provide volunteers comprehensive training, as well as quarterly training updates, so that they are prepared to assist seniors.</p> <p>Create easy to read and straight forward materials and presentations so seniors can make informed decisions about their health care options.</p> <p>Increase the number of educational outreach events held.</p>	

DIFP

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HEALTH INSURANCE COUNSELING								
Increase in Federal Grant - 2375002								
PROGRAM DISTRIBUTIONS	100,000	0.00	100,000	0.00	0	0.00	6	0.00
TOTAL - PD	100,000	0.00	100,000	0.00	0	0.00	6	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$6	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$6	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Inst. And Prof. Registration
 Division of Finance
 Finance Hotline DI# 2375004

Budget Unit 42510C

Original FY 08 House Bill Section, if applicable 7.435

1. AMOUNT OF REQUEST

	FY 2008 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	21,539	21,539
EE	0	0	4,498	4,498
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	26,037	26,037

FTE 0.00 0.00 0.50 0.50
 POSITIONS 0 0 1 1
 NUMBER OF MONTHS POSITIONS ARE NEEDED: 6

Est. Fringe	0	0	10,718	10,718
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Gov. Blunt directed the department to create a toll-free hotline that Missourians at-risk of foreclosure can use to obtain information, materials, and contact information to help them avoid foreclosure. The hotline will operate within the Consumer Credit Section of the Division of Finance.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

A Sr. Assistant Consumer Credit Examiner FTE at a salary of \$43,078 will be required to coordinate responses to questions received from the hotline. It is important that the FTE have knowledge about foreclosure laws and regulations. Expense and equipment costs are estimated to be \$3,995 annually. The cost to maintain the 1-800 number will be approximately \$5,000. The department is requesting six-months of funding in FY2008.

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Inst. And Prof. Registration				Budget Unit 42510C					
Division of Finance									
Finance Hotline		DI# 2375004		Original FY 08 House Bill Section, if applicable 7.435					
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Salary-Sr Asst Consumer Credit Examiner					0	0.0	0	0.0	0
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		0
Office Equipment/Supplies					0		0		0
Communication Expenses					0		0		0
Professional Development					0		0		0
Total EE	0		0		0		0		0
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Inst. And Prof. Registration					Budget Unit <u>42510C</u>				
Division of Finance									
Finance Hotline					Original FY 08 House Bill Section, if applicable <u>7.435</u>				
DI# 2375004									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salary-Sr Asst Consumer Credit Examiner					21,539	0.5	21,539	0.5	21,539
							0	0.0	0
Total PS	0	0.0	0	0.0	21,539	0.5	21,539	0.5	21,539
Office Equipment/Supplies					1,255		1,255		1,255
Communication Expenses					3,068		3,068		3,068
Professional Development					175		175		175
Total EE	0		0		4,498		4,498		4,498
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	26,037	0.5	26,037	0.5	26,037

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Inst. And Prof. Registration		Budget Unit <u>42510C</u>	
Division of Finance			
Finance Hotline	DI# <u>2375004</u>	Original FY 08 House Bill Section, if applicable	<u>7.435</u>

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>5a. Provide an effectiveness measure.</p> <p>Number of phone calls received that result in consumer satisfaction.</p>	<p>5b. Provide an efficiency measure.</p> <p>Percentage of information requests responded to within 24 hours.</p>
<p>5c. Provide the number of clients/individuals served, if applicable.</p> <p>Not yet available.</p>	<p>5d. Provide a customer satisfaction measure, if available.</p> <p>Not yet available.</p>

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not yet available.

DIFP

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FINANCE								
Finance Hotline - 2375004								
SENIOR ASST CONS. CREDIT EXAM	0	0.00	21,539	0.50	0	0.00	6	1.00
TOTAL - PS	0	0.00	21,539	0.50	0	0.00	6	1.00
SUPPLIES	0	0.00	1,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	175	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,068	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	255	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	4,498	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$26,037	0.50	\$0	0.00	\$6	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$26,037	0.50	\$0	0.00	\$6	1.00

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SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Prof Registration
Division of Professional Registration-Missouri Real Estate Commission
Reimbursement of Attorney Fees and Expenses DI# 2375003

Budget Unit 42780C

Original FY 08 House Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2008 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,126	3,126
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,126	3,126

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Real Estate Commission Fund (0638)

	FY 2008 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	3,126	3,126
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,126	3,126

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Real Estate Commission Fund (0638)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2/20/07, in case No 05-0054 AF, the Administrative Hearing Commission (AHC) granted the petitioners' application for an award of legal expenses incurred by the respondents in Missouri Real Estate Comm'n v. Meyer. The AHC ordered the Missouri Real Estate Commission to pay attorney fees in the amount of \$3,126.

In the original case the Administrative Hearing Commission found that while there was no presumption against the MREC on the issue of substantial justification, the MREC failed to show its position was clearly reasonable, with a reasonable basis in both fact and law.

In accordance with Section 536.087, the Missouri Real Estate Commission is seeking appropriation authority in order to pay the award. This award will be paid from the Missouri Real Estate Commission fund. This is a one-time expense.

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Prof Registration					Budget Unit <u>42780C</u>				
Division of Professional Registration-Missouri Real Estate Commission									
Reimbursement of Attorney Fees and Expenses			DI# 2375003		Original FY 08 House Bill Section, if applicable _____				

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Pursuant to a Settlement Agreement, The Missouri Real Estate Commission must reimburse \$3126 for attorney fees to a Petitioner.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
400-Professional Services					3,126		3,126		3,126
Total EE	<u>0</u>		<u>0</u>		<u>3,126</u>		<u>3,126</u>		<u>3,126</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		0
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,126</u>	<u>0.0</u>	<u>3,126</u>	<u>0.0</u>	<u>3,126</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Prof Registration					Budget Unit <u>42780C</u>				
Division of Professional Registration-Missouri Real Estate Commission									
Reimbursement of Attorney Fees and Expenses		DI# 2375003		Original FY 08 House Bill Section, if applicable _____					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
400-Professional Services					3,126		3,126		3,126
Total EE	<u>0</u>		<u>0</u>		<u>3,126</u>		<u>3,126</u>		<u>3,126</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		0
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,126</u>	<u>0.0</u>	<u>3,126</u>	<u>0.0</u>	<u>3,126</u>
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
5a.	Provide an effectiveness measure.				5b.	Provide an efficiency measure.			
	N/A					N/A			
5c.	Provide the number of clients/individuals served, if applicable.				5d.	Provide a customer satisfaction measure, if available.			
	N/A					N/A			
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
The Missouri Real Estate Commission will carry-out the directives of a settlement agreement.									

DIFP

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MO REAL ESTATE COMMISSION								
Real Estate Comm Settlement - 2375003								
PROFESSIONAL SERVICES	3,126	0.00	3,126	0.00	0	0.00	0	0.00
TOTAL - EE	3,126	0.00	3,126	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,126	0.00	\$3,126	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,126	0.00	\$3,126	0.00	\$0	0.00		0.00